

**Table 1: Aggregated Operating and Capital budgets, 2015/16 - 2018/19**

Description	Original Budget 2015/16 <sup>3</sup>	2016/17 Medium Term Revenue & Expenditure Framework <sup>4</sup>			
		2016/17	2017/18	2018/19	
<b>R thousands</b>					
<b>REVENUE:</b>					
Total Revenue (excluding capital transfers and contributions)	304 254 061	323 532 361	345 310 372	373 088 672	
Capital Revenue					
Transfers recognised - capital	39 678 480	40 086 891	41 349 772	42 784 244	
Public contributions & donations	1 139 625	955 894	971 465	834 360	
<b>Total Capital Revenue</b>	<b>40 818 105</b>	<b>41 042 785</b>	<b>42 321 237</b>	<b>43 618 603</b>	
<b>Total Revenue</b>	<b>345 072 166</b>	<b>364 575 146</b>	<b>387 631 609</b>	<b>416 707 275</b>	
<b>EXPENDITURE:</b>					
Total Operating Expenditure <sup>1</sup>	306 137 714	324 650 794	345 851 838	370 904 707	
Capital expenditure	66 872 219	69 425 165	67 770 493	69 231 763	
<b>Total Expenditure</b>	<b>373 009 932</b>	<b>394 075 960</b>	<b>413 622 331</b>	<b>440 136 470</b>	
<b>Surplus / (deficit)</b>	<b>(27 937 766)</b>	<b>(29 500 814)</b>	<b>(25 990 722)</b>	<b>(23 429 195)</b>	
<b>FINANCING:</b>					
External loans / borrowing	12 155 568	12 015 730	11 534 699	11 846 015	
Internally generated funds <sup>2</sup>	13 898 546	16 366 651	13 914 557	13 767 145	
<b>Total financing</b>	<b>26 054 114</b>	<b>28 382 381</b>	<b>25 449 256</b>	<b>25 613 160</b>	
<b>Net surplus / (deficit)</b>	<b>(1 883 652)</b>	<b>(1 118 433)</b>	<b>(541 466)</b>	<b>2 183 965</b>	

<sup>1</sup>Includes Taxation

<sup>2</sup> Internally generated funds appear to be overstated. External loans and internally generated funds are the municipality's own contribution to capital revenue.

<sup>3</sup>2011 Municipal Demarcation (278 municipalities)

<sup>4</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 2: Consolidated budget summary for all municipalities for the 2016 MTREF**

Description	Current year 2015/16 <sup>1</sup>	2016/17 Medium Term Revenue & Expenditure Framework <sup>2</sup>		
		Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	Original Budget			
<b><u>Financial Performance</u></b>				
Property rates	47 921 735	52 073 733	55 463 403	59 002 453
Service charges	157 725 950	166 606 944	181 695 221	198 510 493
Investment revenue	3 298 261	3 778 302	3 944 529	4 112 554
Transfers recognised - operational	64 582 003	68 364 165	71 544 243	76 852 934
Other own revenue	30 726 112	32 709 218	32 662 976	34 610 238
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>304 254 061</b>	<b>323 532 361</b>	<b>345 310 372</b>	<b>373 088 672</b>
Employee costs	81 360 627	88 363 545	94 677 155	101 373 310
Remuneration of councillors	3 549 531	3 762 311	3 996 550	4 218 619
Depreciation & asset impairment	24 799 984	26 599 121	28 481 408	30 234 962
Finance charges	8 189 285	8 428 320	9 206 905	9 918 737
Materials and bulk purchases	95 903 070	102 280 834	111 042 821	120 993 268
Transfers and grants	6 673 206	6 146 331	5 622 993	5 885 863
Other expenditure	85 662 010	89 070 333	92 824 006	98 279 948
<b>Total Expenditure</b>	<b>306 137 714</b>	<b>324 650 794</b>	<b>345 851 838</b>	<b>370 904 707</b>
<b>Surplus/(Deficit)</b>	<b>(1 883 652)</b>	<b>(1 118 433)</b>	<b>(541 466)</b>	<b>2 183 965</b>
Transfers recognised - capital	37 919 363	38 340 079	39 993 652	41 793 756
Contributions recognised - capital & contributed assets	63 636	336 333	405 190	431 677
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>36 099 347</b>	<b>37 557 979</b>	<b>39 857 376</b>	<b>44 409 398</b>
Share of surplus/ (deficit) of associate	-	-	(0)	(0)
<b>Surplus/(Deficit) for the year</b>	<b>36 099 347</b>	<b>37 557 979</b>	<b>39 857 376</b>	<b>44 409 398</b>
<b><u>Capital expenditure &amp; funds sources</u></b>				
<b>Capital expenditure</b>	<b>66 872 219</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>
Transfers recognised - capital	39 678 480	40 086 891	41 349 772	42 784 244
Public contributions & donations	1 139 625	955 894	971 465	834 360
Borrowing	12 155 568	12 015 730	11 534 699	11 846 015
Internally generated funds	13 898 546	16 366 651	13 914 557	13 767 145
<b>Total sources of capital funds</b>	<b>66 872 219</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government database

**Table 3: Aggregated Operating and Capital revenue per category, 2015/16 - 2018/19**

R thousand	2015/16 <sup>a</sup>			2016/17 <sup>a</sup>			2017/18 <sup>a</sup>			2018/19 <sup>a</sup>		
	Capital	Operating	Total									
Category A	34 734 483	182 142 655	216 877 138	37 419 702	196 636 987	234 056 690	36 812 517	211 576 502	248 389 020	38 124 597	230 133 940	268 258 537
Category B	22 097 784	103 902 288	126 000 072	21 758 136	107 676 448	129 434 584	20 771 327	114 494 208	135 265 535	20 330 674	122 566 843	142 897 516
Category C	10 039 952	18 209 118	28 249 069	10 247 327	19 218 926	29 466 253	10 186 649	19 239 661	29 426 310	10 776 493	20 387 890	31 164 383
<b>Total</b>	<b>66 872 219</b>	<b>304 254 061</b>	<b>371 126 280</b>	<b>69 425 165</b>	<b>323 532 361</b>	<b>392 957 526</b>	<b>67 770 493</b>	<b>345 310 372</b>	<b>413 080 865</b>	<b>69 231 763</b>	<b>373 088 672</b>	<b>442 320 435</b>
<i>Less</i>												
External loans / borrowing	12 155 568	-	12 155 568	12 015 730	-	12 015 730	11 534 699	-	11 534 699	11 846 015	-	11 846 015
Internally generated funds	13 898 546	-	13 898 546	16 366 651	-	16 366 651	13 914 557	-	13 914 557	13 767 145	-	13 767 145
<b>Total revenue</b>	<b>40 818 105</b>	<b>304 254 061</b>	<b>345 072 166</b>	<b>41 042 785</b>	<b>323 532 361</b>	<b>364 575 146</b>	<b>42 321 237</b>	<b>345 310 372</b>	<b>387 631 609</b>	<b>43 618 603</b>	<b>373 088 672</b>	<b>416 707 275</b>
<b>% of total revenue<sup>1</sup></b>												
Category A	9.4%	49.7%	59.1%	9.5%	50.0%	59.6%	8.9%	51.2%	60.1%	8.6%	52.0%	60.6%
Category B	6.5%	26.9%	33.5%	5.5%	27.4%	32.9%	5.0%	27.7%	32.7%	4.6%	27.7%	32.3%
Category C	2.5%	4.9%	7.5%	2.6%	4.9%	7.5%	2.5%	4.7%	7.1%	2.4%	4.6%	7.0%

<sup>1</sup>Percentage calculations in per category tables are based on total revenue and expenditure (including external loans and internally generated funds).

**Table 4: Aggregated Operating and Capital expenditure per category, 2015/16 - 2018/19**

R thousand	2015/16 <sup>a</sup>			2016/17 <sup>a</sup>			2017/18 <sup>a</sup>			2018/19 <sup>a</sup>		
	Capital	Operating	Total									
Category A	34 734 483	180 259 042	214 993 525	37 419 702	193 832 616	231 252 318	36 812 517	208 067 544	244 880 061	38 124 597	225 049 274	263 173 871
Category B	22 097 784	107 258 002	129 355 786	21 758 136	112 061 462	133 819 598	20 771 327	118 486 764	139 258 090	20 330 674	125 701 420	146 032 094
Category C	10 039 952	19 122 807	29 162 759	10 247 327	19 173 160	29 420 486	10 186 649	19 849 866	30 036 515	10 776 493	20 923 279	31 699 771
<b>Total</b>	<b>66 872 219</b>	<b>306 639 851</b>	<b>373 512 069</b>	<b>69 425 165</b>	<b>325 067 237</b>	<b>394 492 403</b>	<b>67 770 493</b>	<b>346 404 174</b>	<b>414 174 667</b>	<b>69 231 763</b>	<b>371 673 973</b>	<b>440 905 736</b>
<i>Less</i>												
Taxation	-	502 137	502 137	-	416 443	416 443	-	552 336	552 336	-	769 266	769 266
<b>Total expenditure</b>	<b>66 872 219</b>	<b>306 137 714</b>	<b>373 009 932</b>	<b>69 425 165</b>	<b>324 650 794</b>	<b>394 075 960</b>	<b>67 770 493</b>	<b>345 851 838</b>	<b>413 622 331</b>	<b>69 231 763</b>	<b>370 904 707</b>	<b>440 136 470</b>
<b>% of total expenditure<sup>1</sup></b>												
Category A	9.3%	48.3%	57.6%	9.5%	49.1%	58.6%	8.9%	50.2%	59.1%	8.6%	51.0%	59.7%
Category B	5.9%	28.7%	34.6%	5.5%	28.4%	33.9%	5.0%	28.6%	33.6%	4.6%	28.5%	33.1%
Category C	2.7%	5.1%	7.8%	2.6%	4.9%	7.5%	2.5%	4.8%	7.3%	2.4%	4.7%	7.2%

<sup>a</sup>Percentage calculations in per category tables are based on total revenue and expenditure (including external loans and internally generated funds).

**Table 5: Budgeted capital expenditure and funding, 2015/16 - 2018/19**

R thousands	Original Budget 2015/16 <sup>1</sup>	2016/17 Medium Term Revenue & Expenditure Framework <sup>2</sup>		
		2016/17	2017/18	2018/19
<b><u>Capital Expenditure - Standard Classification</u></b>				
Governance and Administration	<b>6 104 758</b>	<b>6 279 067</b>	<b>5 237 520</b>	<b>4 844 290</b>
Executive & Council	1 969 832	1 974 985	1 963 533	2 002 203
Budget & Treasury Office	923 205	954 496	923 494	796 500
Corporate Services	3 211 721	3 349 587	2 350 493	2 045 586
Community and Public Safety	<b>9 697 014</b>	<b>9 674 316</b>	<b>9 826 782</b>	<b>10 091 749</b>
Community & Social Services	1 806 952	1 782 539	1 814 380	1 862 230
Sport And Recreation	1 439 880	1 349 126	1 091 991	890 125
Public Safety	1 062 275	1 002 044	1 016 626	965 927
Housing	4 992 355	5 216 981	5 570 206	5 997 061
Health	395 552	323 626	333 579	376 406
Economic and Environmental Services	<b>20 174 768</b>	<b>20 528 124</b>	<b>20 653 219</b>	<b>21 487 495</b>
Planning and Development	3 209 649	3 804 947	3 577 351	3 943 047
Road Transport	16 835 164	16 570 227	16 953 241	17 364 392
Environmental Protection	129 955	152 950	122 627	180 056
Trading Services	<b>30 533 353</b>	<b>32 292 684</b>	<b>31 646 752</b>	<b>32 460 590</b>
Electricity	8 118 942	8 781 703	6 951 602	7 122 002
Water	14 529 670	15 787 664	16 744 804	17 451 535
Waste Water Management	6 717 307	6 337 382	6 415 304	6 240 504
Waste Management	1 167 434	1 385 935	1 535 042	1 646 548
Other	<b>362 326</b>	<b>650 975</b>	<b>406 220</b>	<b>347 639</b>
<b>Total Capital Expenditure</b>	<b>66 872 219</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>
Of which				
Total New Assets	41 827 756	49 315 250	48 358 790	49 366 433
Total Renewal of Existing Assets	25 044 463	20 109 915	19 411 703	19 865 330
<b>Total Capital Expenditure</b>	<b>66 872 219</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>
<i>Percentage of total capital expenditure</i>				
New assets	62.5%	71.0%	71.4%	71.3%
Renewal of existing assets	37.5%	29.0%	28.6%	28.7%
<b>Funded by:</b>				
National Government	36 897 092	37 624 866	39 481 356	41 143 498
Provincial Government	2 127 398	2 145 613	1 634 285	1 460 390
District Municipality	69 783	97 423	67 128	57 589
Other transfers and grants	584 207	218 990	167 003	122 767
<b>Transfers recognised - capital</b>	<b>39 678 480</b>	<b>40 086 891</b>	<b>41 349 772</b>	<b>42 784 244</b>
Public contributions and donations	1 139 625	955 894	971 465	834 360
Borrowing	12 155 568	12 015 730	11 534 699	11 846 015
Internally generated funds	13 898 546	16 366 651	13 914 557	13 767 145
<b>Total Capital Funding</b>	<b>66 872 219</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>
<b>Repairs and Maintenance by Asset Class</b>				
Infrastructure - Road Transport	4 408 961	4 918 158	5 212 765	5 573 070
Infrastructure - Electricity	4 535 894	4 901 520	5 130 013	5 647 180
Infrastructure - Water	3 065 897	3 204 841	3 567 934	3 809 191
Infrastructure - Sanitation	1 761 309	2 179 951	2 325 128	2 501 696
Infrastructure - Other	696 254	1 077 366	1 129 355	1 215 426
<b>Infrastructure</b>	<b>14 468 315</b>	<b>16 281 836</b>	<b>17 365 195</b>	<b>18 746 564</b>
Community	1 425 410	1 930 970	2 023 350	2 107 386
Heritage assets	254 904	254 605	270 656	295 939
Investment properties	42 008	34 056	37 310	40 886
Other assets	6 884 800	5 757 610	6 066 439	6 556 682
<b>Total Repairs and Maintenance</b>	<b>23 075 437</b>	<b>24 259 077</b>	<b>25 762 950</b>	<b>27 747 458</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 6: Aggregated Operating and Capital revenue for municipalities per provinces, 2015/16 - 2018/19**

R thousand	2015/16 <sup>a</sup>			2016/17 <sup>a</sup>			2017/18 <sup>a</sup>			2018/19 <sup>a</sup>		
	Capital	Operating <sup>1</sup>	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape	8 365 650	28 109 201	<b>36 474 851</b>	9 339 274	28 779 738	<b>38 119 012</b>	8 801 356	29 706 502	<b>38 507 858</b>	9 058 156	32 060 790	<b>41 118 946</b>
Free State	3 475 607	16 641 150	<b>20 116 757</b>	3 276 145	16 392 421	<b>19 668 565</b>	3 026 778	17 033 943	<b>20 060 722</b>	3 250 131	18 080 592	<b>21 330 723</b>
Gauteng	19 471 356	111 871 461	<b>131 342 817</b>	20 472 867	122 355 125	<b>142 827 992</b>	20 068 432	130 976 616	<b>151 045 048</b>	21 047 292	142 157 694	<b>163 204 986</b>
KwaZulu-Natal	13 943 250	51 999 081	<b>65 942 332</b>	13 816 619	54 946 915	<b>68 763 534</b>	14 150 900	58 716 110	<b>72 867 010</b>	14 294 667	62 791 087	<b>77 085 754</b>
Limpopo	5 713 800	14 104 704	<b>19 818 503</b>	5 816 357	14 961 159	<b>20 777 516</b>	5 833 615	15 901 872	<b>21 735 487</b>	6 640 210	16 990 695	<b>23 630 905</b>
Mpumalanga	3 054 631	14 790 000	<b>17 844 631</b>	3 362 958	15 594 478	<b>18 957 436</b>	3 806 530	16 615 652	<b>20 422 182</b>	2 657 540	17 930 689	<b>20 588 230</b>
North West	3 116 767	14 006 607	<b>17 123 374</b>	2 427 559	13 616 195	<b>16 043 754</b>	2 574 040	14 605 961	<b>17 180 001</b>	2 559 639	15 667 126	<b>18 226 766</b>
Northern Cape	1 288 638	6 318 648	<b>7 607 286</b>	1 255 436	6 477 282	<b>7 732 719</b>	1 414 355	6 770 909	<b>8 185 264</b>	1 447 818	7 322 045	<b>8 769 864</b>
Western Cape	8 442 520	46 413 208	<b>54 855 728</b>	9 657 949	50 409 048	<b>60 066 998</b>	8 094 486	54 982 806	<b>63 077 293</b>	8 276 310	60 087 952	<b>68 364 262</b>
<b>Total</b>	<b>66 872 219</b>	<b>304 254 061</b>	<b>371 126 280</b>	<b>69 425 165</b>	<b>323 532 361</b>	<b>392 957 526</b>	<b>67 770 493</b>	<b>345 310 372</b>	<b>413 080 865</b>	<b>69 231 763</b>	<b>373 088 672</b>	<b>442 320 435</b>
<i>Less</i>												
External loans / borrowing	12 119 496	-	<b>12 119 496</b>	12 015 730	-	<b>12 015 730</b>	11 534 699	-	<b>11 534 699</b>	11 846 015	-	<b>11 846 015</b>
Internally generated funds	13 304 758	-	<b>13 304 758</b>	16 366 651	-	<b>16 366 651</b>	13 914 557	-	<b>13 914 557</b>	13 767 145	-	<b>13 767 145</b>
<b>Total revenue</b>	<b>41 447 964</b>	<b>304 254 061</b>	<b>345 702 025</b>	<b>41 042 785</b>	<b>323 532 361</b>	<b>364 575 146</b>	<b>42 321 237</b>	<b>345 310 372</b>	<b>387 631 609</b>	<b>43 618 603</b>	<b>373 088 672</b>	<b>416 707 275</b>

<sup>1</sup> Operating revenue excluding capital transfers

Table 7: Aggregated Operating and Capital expenditure for municipalities per provinces, 2015/16 - 2018/19

R thousand	Census 2011	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>			
		Capital	Operating	Total										
Eastern Cape	6 562 053	8 365 650	28 842 959	37 208 609	9 339 274	29 153 254	38 492 528	8 801 356	30 720 102	39 521 457	9 058 156	32 793 971	41 852 127	
Free State	2 745 589	3 475 607	16 548 249	20 023 856	3 276 145	16 522 003	19 798 148	3 026 778	17 338 429	20 365 207	3 250 131	18 180 627	21 430 757	
Gauteng	12 272 264	19 471 356	110 862 139	130 333 496	20 472 867	120 498 216	140 971 083	20 068 432	129 189 986	149 258 418	21 047 292	139 246 056	160 293 348	
KwaZulu-Natal	10 267 303	13 943 250	52 546 675	66 489 925	13 816 619	55 039 803	68 856 422	14 150 900	58 518 053	72 668 953	14 294 667	62 504 010	76 798 676	
Limpopo	5 404 868	5 713 800	14 130 202	19 844 002	5 816 357	14 862 094	20 678 451	5 833 615	15 597 477	21 431 092	6 640 210	16 432 086	23 072 296	
Mpumalanga	4 039 938	3 054 631	15 439 947	18 494 578	3 362 958	16 639 684	20 002 643	3 806 530	17 513 248	21 319 779	2 657 540	18 644 772	21 302 312	
North West	3 509 954	3 116 767	14 904 683	18 021 450	2 427 559	14 245 803	16 673 362	2 574 040	15 075 995	17 650 035	2 559 639	15 958 299	18 517 939	
Northern Cape	1 145 860	1 288 638	6 294 281	7 582 919	1 255 436	6 672 681	7 928 117	1 414 355	7 010 946	8 425 301	1 447 818	7 477 741	8 925 560	
Western Cape	5 822 735	8 442 520	47 070 715	55 513 235	9 657 949	51 433 699	61 091 648	8 094 486	55 439 938	63 534 425	8 276 310	60 436 412	68 712 721	
<b>Total</b>	<b>51 770 564</b>	<b>66 872 219</b>	<b>306 639 851</b>	<b>373 512 069</b>	<b>69 425 165</b>	<b>325 067 237</b>	<b>394 492 403</b>	<b>67 770 493</b>	<b>346 404 174</b>	<b>414 174 667</b>	<b>69 231 763</b>	<b>371 673 973</b>	<b>440 905 736</b>	
<i>Less</i>														
Taxation		-	502 137	502 137		416 443	416 443		552 336	552 336		-	769 266	769 266
<b>Total expenditure</b>		<b>66 872 219</b>	<b>306 137 714</b>	<b>373 009 932</b>	<b>69 425 165</b>	<b>324 650 794</b>	<b>394 075 960</b>	<b>67 770 493</b>	<b>345 851 838</b>	<b>413 622 331</b>	<b>69 231 763</b>	<b>370 904 707</b>	<b>440 136 470</b>	
<b>Per capita spending</b>														
Eastern Cape	1 275	4 395	5 670		1 423	4 443	5 866	1341	4681	6023	1 380	4 998	6 378	
Free State	1 266	6 027	7 293		1 193	6 018	7 211	1102	6315	7417	1 184	6 622	7 806	
Gauteng	1 587	9 034	10 620		1 668	9 819	11 487	1635	10527	12162	1 715	11 346	13 061	
KwaZulu-Natal	1 358	5 118	6 476		1 346	5 361	6 706	1378	5699	7078	1 392	6 088	7 480	
Limpopo	1 057	2 614	3 672		1 076	2 750	3 826	1079	2886	3965	1 229	3 040	4 269	
Mpumalanga	756	3 822	4 578		832	4 119	4 951	942	4335	5277	658	4 615	5 273	
North West	888	4 246	5 134		692	4 059	4 750	733	4295	5029	729	4 547	5 276	
Northern Cape	1 125	5 493	6 618		1 096	5 823	6 919	1234	6119	7353	1 264	6 526	7 789	
Western Cape	1 450	8 084	9 534		1 659	8 833	10 492	1390	9521	10911	1 421	10 379	11 801	
<b>Total</b>	<b>1 292</b>	<b>5 923</b>	<b>7 215</b>		<b>1 341</b>	<b>6 279</b>	<b>7 620</b>	<b>1309</b>	<b>6691</b>	<b>8000</b>	<b>1 337</b>	<b>7 179</b>	<b>8 517</b>	

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

**Table 8: Aggregated Operating and Capital revenue for metros, 2015/16 - 2018/19**

R thousand	2015/16 <sup>2</sup>			2016/17 <sup>3</sup>			2017/18 <sup>3</sup>			2018/19 <sup>4</sup>		
	Capital	Operating <sup>1</sup>	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Buffalo City	1 275 354	5 719 607	<b>6 994 962</b>	1 558 134	5 907 039	<b>7 465 173</b>	1 720 823	6 381 910	<b>8 102 733</b>	1 777 999	6 997 588	<b>8 775 587</b>
Cape Town	5 780 819	31 723 843	<b>37 504 662</b>	6 774 256	34 520 879	<b>41 295 135</b>	5 556 200	37 890 981	<b>43 447 181</b>	5 926 157	41 892 264	<b>47 818 421</b>
Ekurhuleni Metro	4 471 563	29 454 839	<b>33 926 402</b>	5 130 961	32 378 969	<b>37 509 931</b>	5 874 426	35 220 372	<b>41 094 799</b>	6 269 280	38 472 283	<b>44 741 563</b>
eThekwini	6 046 926	29 534 286	<b>35 581 212</b>	6 725 067	31 267 560	<b>37 992 627</b>	7 111 265	33 566 911	<b>40 678 176</b>	7 223 751	36 068 592	<b>43 292 343</b>
City Of Johannesburg	9 896 853	43 788 546	<b>53 685 399</b>	9 543 581	46 175 187	<b>55 718 768</b>	9 541 511	49 647 962	<b>59 189 473</b>	9 552 870	54 012 293	<b>63 565 163</b>
Mangaung	1 793 891	6 740 247	<b>8 534 138</b>	1 806 094	6 641 627	<b>8 447 721</b>	1 594 693	6 869 012	<b>8 463 705</b>	1 605 043	7 266 972	<b>8 872 016</b>
Nelson Mandela Bay	1 612 510	8 885 456	<b>10 497 966</b>	1 416 400	9 535 857	<b>10 952 257</b>	1 709 535	10 305 568	<b>12 015 103</b>	1 781 987	11 150 093	<b>12 932 080</b>
City Of Tshwane	3 856 566	26 295 831	<b>30 152 398</b>	4 465 209	30 209 869	<b>34 675 078</b>	3 704 064	31 693 785	<b>35 397 850</b>	3 987 510	34 273 855	<b>38 261 365</b>
<b>Total</b>	<b>34 734 483</b>	<b>182 142 655</b>	<b>216 877 138</b>	<b>37 419 702</b>	<b>196 636 987</b>	<b>234 056 690</b>	<b>36 812 517</b>	<b>211 576 502</b>	<b>248 389 020</b>	<b>38 124 597</b>	<b>230 133 940</b>	<b>268 258 537</b>
<i>Less</i>												
External loans / borrowing	10 264 401	-	<b>10 264 401</b>	10 055 854	-	<b>10 055 854</b>	10 036 866	-	<b>10 036 866</b>	10 580 704	-	<b>10 580 704</b>
Internally generated funds	8 380 835	-	<b>8 380 835</b>	11 523 863	-	<b>11 523 863</b>	9 545 788	-	<b>9 545 788</b>	9 446 730	-	<b>9 446 730</b>
<b>Total revenue</b>	<b>16 089 247</b>	<b>182 142 655</b>	<b>198 231 902</b>	<b>15 839 986</b>	<b>196 636 987</b>	<b>212 476 973</b>	<b>17 229 863</b>	<b>211 576 502</b>	<b>228 806 365</b>	<b>18 097 163</b>	<b>230 133 940</b>	<b>248 231 103</b>
<b>% of total revenue</b>												
Buffalo City	0.6%	2.6%	3.2%	0.7%	2.5%	3.2%	0.7%	2.6%	3.3%	0.7%	2.6%	3.3%
Cape Town	2.7%	14.6%	17.3%	2.9%	14.7%	17.6%	2.2%	15.3%	17.5%	2.2%	15.6%	17.8%
Ekurhuleni Metro	2.1%	13.6%	15.6%	2.2%	13.8%	16.0%	2.4%	14.2%	16.5%	2.3%	14.3%	16.7%
eThekwini	2.8%	13.6%	16.4%	2.9%	13.4%	16.2%	2.9%	13.5%	16.4%	2.7%	13.4%	16.1%
City Of Johannesburg	4.6%	20.2%	24.8%	4.1%	19.7%	23.8%	3.8%	20.0%	23.8%	3.6%	20.1%	23.7%
Mangaung	0.8%	3.1%	3.9%	0.8%	2.8%	3.6%	0.6%	2.8%	3.4%	0.6%	2.7%	3.3%
Nelson Mandela Bay	0.7%	4.1%	4.8%	0.6%	4.1%	4.7%	0.7%	4.1%	4.8%	0.7%	4.2%	4.8%
City Of Tshwane	1.8%	12.1%	13.9%	1.9%	12.9%	14.8%	1.5%	12.8%	14.3%	1.5%	12.8%	14.3%

<sup>1</sup>Operating revenue excluding capital transfers

<sup>2</sup>2011 Municipal Demarcation (278 municipalities)

<sup>3</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 9: Aggregated Operating and Capital expenditure for metros, 2015/16 - 2018/19**

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>		
	Capital	Operating	Total									
Buffalo City	1 275 354	5 718 685	<b>6 994 040</b>	1 558 134	5 905 961	<b>7 464 095</b>	1 720 823	6 380 242	<b>8 101 065</b>	1 777 999	6 994 832	<b>8 772 831</b>
Cape Town	5 780 819	31 849 422	<b>37 630 241</b>	6 774 256	34 796 423	<b>41 570 679</b>	5 556 200	37 658 442	<b>43 214 642</b>	5 926 157	41 620 703	<b>47 546 860</b>
Ekurhuleni Metro	4 471 563	29 321 872	<b>33 793 435</b>	5 130 961	32 378 197	<b>37 509 158</b>	5 874 426	35 188 185	<b>41 062 612</b>	6 269 280	38 466 789	<b>44 736 069</b>
eThekwini	6 046 926	29 436 059	<b>35 482 985</b>	6 725 067	30 646 274	<b>37 371 341</b>	7 111 265	32 738 620	<b>39 849 885</b>	7 223 751	35 045 686	<b>42 269 437</b>
City Of Johannesburg	9 896 853	43 195 323	<b>53 092 176</b>	9 543 581	45 722 359	<b>55 265 940</b>	9 541 511	49 031 705	<b>58 573 217</b>	9 552 870	52 942 753	<b>62 495 623</b>
Mangaung	1 793 891	6 206 926	<b>8 000 816</b>	1 806 094	6 598 468	<b>8 404 562</b>	1 594 693	6 861 955	<b>8 456 648</b>	1 605 043	7 219 294	<b>8 824 337</b>
Nelson Mandela Bay	1 612 510	8 819 839	<b>10 432 349</b>	1 416 400	9 503 483	<b>10 919 883</b>	1 709 535	10 061 073	<b>11 770 608</b>	1 781 987	10 639 505	<b>12 421 492</b>
City Of Tshwane	3 856 566	25 710 916	<b>29 567 483</b>	4 465 209	28 281 450	<b>32 746 659</b>	3 704 064	30 147 320	<b>33 851 384</b>	3 987 510	32 119 712	<b>36 107 221</b>
<b>Total</b>	<b>34 734 483</b>	<b>180 259 042</b>	<b>214 993 525</b>	<b>37 419 702</b>	<b>193 832 616</b>	<b>231 252 318</b>	<b>36 812 517</b>	<b>208 067 544</b>	<b>244 880 061</b>	<b>38 124 597</b>	<b>225 049 274</b>	<b>263 173 871</b>
<i>Less</i>												
Taxation	-	502 137	<b>502 137</b>	-	416 443	<b>416 443</b>	-	552 336	<b>552 336</b>	-	769 266	<b>769 266</b>
<b>Total revenue</b>	<b>34 734 483</b>	<b>179 756 905</b>	<b>214 491 388</b>	<b>37 419 702</b>	<b>193 416 173</b>	<b>230 835 875</b>	<b>36 812 517</b>	<b>207 515 208</b>	<b>244 327 725</b>	<b>38 124 597</b>	<b>224 280 008</b>	<b>262 404 605</b>
<b>% of total expenditure</b>												
Buffalo City	0.6%	2.7%	3.3%	0.7%	2.6%	3.2%	0.7%	2.6%	3.3%	0.7%	2.7%	3.3%
Cape Town	2.7%	14.8%	17.5%	2.9%	15.0%	18.0%	2.3%	15.4%	17.6%	2.3%	15.8%	18.1%
Ekurhuleni Metro	2.1%	13.6%	15.7%	2.2%	14.0%	16.2%	2.4%	14.4%	16.8%	2.4%	14.6%	17.0%
eThekwini	2.8%	13.7%	16.5%	2.9%	13.3%	16.2%	2.9%	13.4%	16.3%	2.7%	13.3%	16.1%
City Of Johannesburg	4.6%	20.1%	24.7%	4.1%	19.8%	23.9%	3.9%	20.0%	23.9%	3.6%	20.1%	23.7%
Mangaung	0.8%	2.9%	3.7%	0.8%	2.9%	3.6%	0.7%	2.8%	3.5%	0.6%	2.7%	3.4%
Nelson Mandela Bay	0.8%	4.1%	4.9%	0.6%	4.1%	4.7%	0.7%	4.1%	4.8%	0.7%	4.0%	4.7%
City Of Tshwane	1.8%	12.0%	13.8%	1.9%	12.2%	14.2%	1.5%	12.3%	13.8%	1.5%	12.2%	13.7%

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 10: Aggregated budgeted operating revenue for metros for functions, 2015/16 - 2018/19**

	Electricity	Water	Waste Water Management	Waste Management
<b>R thousand</b>				
<b>2015/16<sup>1</sup></b>				
Buffalo City	1 658 671	411 381	314 571	286 063
Cape Town	11 137 790	2 762 941	1 500 948	1 097 141
Ekurhuleni Metro	13 153 808	3 437 870	1 189 748	1 364 937
eThekwini	11 778 524	3 279 627	855 076	550 024
City Of Johannesburg	15 015 735	5 121 389	3 239 755	1 263 088
Mangaung	2 411 023	876 185	235 259	93 138
Nelson Mandela Bay	3 519 222	639 699	436 338	222 076
City Of Tshwane	10 518 071	3 457 067	789 592	1 148 974
<b>Total revenue</b>	<b>69 192 844</b>	<b>19 986 158</b>	<b>8 561 286</b>	<b>6 025 441</b>
<b>2016/17<sup>2</sup></b>				
Buffalo City	1 815 256	444 291	339 107	308 375
Cape Town	11 807 918	3 066 664	1 628 277	1 232 929
Ekurhuleni Metro	13 458 637	4 260 889	1 646 274	1 486 709
eThekwini	12 576 060	3 301 439	807 742	572 621
City Of Johannesburg	15 046 932	5 785 951	3 425 653	1 364 135
Mangaung	2 467 426	715 698	244 712	100 097
Nelson Mandela Bay	3 736 584	612 076	478 263	161 097
City Of Tshwane	11 445 635	4 075 549	937 495	1 261 245
<b>Total revenue</b>	<b>72 354 448</b>	<b>22 262 558</b>	<b>9 507 522</b>	<b>6 487 206</b>
<b>2017/18<sup>2</sup></b>				
Buffalo City	1 953 942	479 346	364 540	331 504
Cape Town	13 541 320	3 401 214	1 807 387	1 334 930
Ekurhuleni Metro	14 794 160	4 747 445	1 798 663	1 599 903
eThekwini	13 570 766	3 613 211	868 594	611 762
City Of Johannesburg	16 703 995	6 399 235	3 788 772	1 475 994
Mangaung	2 559 518	767 694	260 092	106 251
Nelson Mandela Bay	4 019 844	688 113	521 306	175 601
City Of Tshwane	12 416 549	4 527 815	1 039 968	1 374 073
<b>Total revenue</b>	<b>79 560 094</b>	<b>24 624 073</b>	<b>10 449 322</b>	<b>7 010 016</b>
<b>2018/19<sup>2</sup></b>				
Buffalo City	2 103 223	517 310	390 787	355 372
Cape Town	15 626 682	3 772 397	2 006 200	1 439 455
Ekurhuleni Metro	16 261 290	5 217 258	1 954 715	1 722 352
eThekwini	14 653 578	3 954 481	933 514	653 627
City Of Johannesburg	18 798 274	7 071 128	4 186 593	1 597 026
Mangaung	2 653 203	827 217	277 633	113 085
Nelson Mandela Bay	4 324 466	774 975	568 224	191 410
City Of Tshwane	13 346 340	4 986 312	1 143 374	1 483 453
<b>Total revenue</b>	<b>87 767 056</b>	<b>27 121 079</b>	<b>11 461 040</b>	<b>7 555 781</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 11: Bulk purchase expenditure for metros for functions, 2015/16 - 2018/19**

R thousand	Electricity				Water			
	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>
Buffalo City	1 190 815	1 316 772	1 420 270	1 531 903	186 196	204 816	225 297	247 827
Cape Town	7 597 800	8 095 800	9 223 280	10 646 220	369 736	419 380	472 446	516 781
Ekurhuleni Metro	8 709 055	9 084 096	10 174 187	11 395 090	2 548 725	2 778 539	3 056 393	3 300 905
eThekwhini	7 969 552	8 479 903	9 158 295	9 890 959	1 791 213	1 936 669	2 149 702	2 386 169
City Of Johannesburg	10 599 183	11 144 331	11 914 008	12 919 475	2 328 106	2 507 328	2 672 812	2 846 544
Mangaung	1 277 841	1 413 137	1 477 552	1 553 879	450 573	434 003	454 203	475 293
Nelson Mandela Bay	2 638 068	2 871 221	3 144 045	3 391 166	104 101	119 875	134 266	150 384
City Of Tshwane	6 804 972	7 495 422	8 132 114	8 741 714	1 990 146	2 461 188	2 726 456	2 996 032
<b>Total expenditure</b>	<b>46 787 286</b>	<b>49 900 681</b>	<b>54 643 751</b>	<b>60 070 406</b>	<b>9 768 795</b>	<b>10 861 798</b>	<b>11 891 575</b>	<b>12 919 935</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

Table 12: Aggregated Operating and Capital revenue for secondary cities, 2015/16 - 2018/19

R thousand	2015/16 <sup>2</sup>			2016/17 <sup>3</sup>			2017/18 <sup>3</sup>			2018/19 <sup>3</sup>		
	Capital	Operating <sup>1</sup>	Total									
<b>Top 19 Municipalities</b>	<b>7 144 286</b>	<b>42 601 306</b>	<b>49 745 592</b>	<b>7 142 629</b>	<b>45 383 831</b>	<b>52 526 460</b>	<b>6 927 345</b>	<b>48 751 971</b>	<b>55 679 316</b>	<b>7 095 688</b>	<b>52 289 697</b>	<b>59 385 385</b>
Matjhabeng	146 450	1 952 721	2 099 171	133 363	2 041 473	2 174 836	125 020	2 122 745	2 247 765	137 272	2 252 744	2 390 016
Emfuleni	533 881	5 354 653	5 888 534	345 673	6 093 014	6 438 687	360 614	6 385 816	6 746 430	374 164	6 692 149	7 066 313
Mogale City	293 360	2 249 521	2 542 881	424 969	2 390 694	2 815 663	244 000	2 601 795	2 845 795	440 668	2 843 722	3 284 390
Msunduzi	709 060	4 036 592	4 745 652	726 241	4 473 006	5 199 247	1 020 748	4 813 402	5 834 150	1 156 653	5 189 154	6 345 807
Newcastle	400 509	1 580 961	1 981 471	275 667	1 709 674	1 985 341	184 662	1 823 529	2 008 191	222 540	1 972 136	2 194 676
uMhlathuze	448 781	2 524 301	2 973 082	479 397	2 635 837	3 115 234	416 277	2 802 820	3 219 097	447 961	2 950 722	3 398 682
Polokwane	580 121	2 404 463	2 984 584	1 096 467	2 818 325	3 914 792	923 952	3 002 636	3 926 588	962 270	3 256 638	4 218 908
Govan Mbeki	106 439	1 620 570	1 727 009	100 894	1 732 012	1 832 906	104 617	1 879 819	1 984 436	108 814	2 060 764	2 169 577
Emalahleni (Mp)	203 042	2 626 610	2 829 652	261 138	2 645 868	2 907 006	165 333	2 810 882	2 976 215	173 400	3 015 861	3 189 261
Steve Tshwete	236 369	1 362 931	1 599 300	257 135	1 370 181	1 627 316	327 469	1 473 884	1 801 353	307 204	1 577 883	1 885 086
Mbombela / City of Mbombela	582 416	2 157 452	2 739 868	751 719	2 625 428	3 377 147	749 419	2 848 969	3 598 388	712 446	3 130 362	3 842 808
Sol Plaatje	111 709	1 749 221	1 860 929	125 204	1 899 552	2 024 756	143 433	2 016 124	2 159 557	124 244	2 150 125	2 274 369
Madibeng	292 461	1 512 326	1 804 787	255 211	1 594 000	1 849 211	274 393	1 729 402	2 003 795	293 717	1 859 422	2 153 139
Rustenburg	1 063 748	3 575 490	4 639 239	486 874	4 056 902	4 543 776	575 953	4 371 660	4 947 613	547 395	4 704 246	5 251 641
City Of Matlosana	224 077	1 085 209	1 309 285	144 616	2 514 173	2 658 789	128 141	2 719 616	2 847 757	130 148	2 904 218	3 034 365
Tlokwe / Tlokwe-Ventersdorp	138 927	2 380 228	2 519 156	-	-	-	-	-	-	-	-	-
Drakenstein	375 837	1 828 026	2 203 864	592 474	1 954 441	2 546 915	586 849	2 191 182	2 778 031	433 104	2 306 382	2 739 485
Stellenbosch	452 759	1 219 309	1 672 068	463 792	1 310 077	1 773 869	215 757	1 408 958	1 624 715	244 385	1 501 415	1 745 799
George	244 338	1 380 722	1 625 060	221 795	1 519 175	1 740 970	380 710	1 748 729	2 129 439	279 306	1 921 755	2 201 061
<i>Less</i>												
External loans / borrowing	1 217 754	-	1 217 754	1 427 070	-	1 427 070	1 150 778	-	1 150 778	942 916	-	942 916
Internally generated funds	1 562 439	-	1 562 439	1 483 808	-	1 483 808	1 596 434	-	1 596 434	1 834 203	-	1 834 203
<b>Total revenue</b>	<b>4 364 092</b>	<b>42 601 306</b>	<b>46 965 398</b>	<b>4 231 751</b>	<b>45 383 831</b>	<b>49 615 582</b>	<b>4 180 133</b>	<b>48 751 971</b>	<b>52 932 104</b>	<b>4 318 569</b>	<b>52 289 697</b>	<b>56 608 266</b>

<sup>1</sup> Operating revenue excluding capital transfers

<sup>2</sup> 2011 Municipal Demarcation (278 municipalities)

<sup>3</sup> 2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

Table 13: Aggregated Operating and Capital expenditure for secondary cities, 2015/16 - 2018/19

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>		
	Capital	Operating	Total									
<b>Top 19 Municipalities</b>	<b>7 144 286</b>	<b>43 495 895</b>	<b>50 640 181</b>	<b>7 142 629</b>	<b>46 093 153</b>	<b>53 235 782</b>	<b>6 927 345</b>	<b>49 037 756</b>	<b>55 965 102</b>	<b>7 095 688</b>	<b>52 059 653</b>	<b>59 155 341</b>
Matjhabeng	146 450	2 068 071	2 214 521	133 363	2 036 735	2 170 098	125 020	2 116 745	2 241 765	137 272	2 203 568	2 340 840
Emfuleni	533 881	5 222 359	5 756 240	345 673	5 937 229	6 282 903	360 614	6 217 167	6 577 781	374 164	6 531 218	6 905 381
Mogale City	293 360	2 593 075	2 886 435	424 969	2 783 094	3 208 063	244 000	2 878 739	3 122 739	440 668	3 047 800	3 488 468
Msunduzi	709 060	4 033 134	4 742 194	726 241	4 453 570	5 179 811	1 020 748	4 760 347	5 781 095	1 156 653	5 099 827	6 256 480
Newcastle	400 509	1 834 688	2 235 197	275 667	1 955 731	2 231 398	184 662	2 047 511	2 232 173	222 540	2 169 759	2 392 299
uMhlathuze	448 781	2 519 364	2 968 144	479 397	2 629 337	3 108 734	416 277	2 796 321	3 212 598	447 961	2 948 073	3 396 034
Polokwane	580 121	2 288 560	2 868 681	1 096 467	2 578 556	3 675 023	923 952	2 803 625	3 727 577	962 270	2 961 584	3 923 854
Govan Mbeki	106 439	1 605 178	1 711 617	100 894	1 708 279	1 809 173	104 617	1 843 674	1 948 291	108 814	2 018 930	2 127 743
Emalahleni (Mp)	203 042	2 381 789	2 584 832	261 138	2 696 508	2 957 646	165 333	2 767 577	2 932 910	173 400	2 934 274	3 107 674
Steve Tshwete	236 369	1 402 830	1 639 199	257 135	1 404 161	1 661 296	327 469	1 497 107	1 824 576	307 204	1 601 650	1 908 854
Mbombela / City of Mbombela	582 416	2 181 545	2 763 961	751 719	2 675 595	3 427 314	749 419	2 836 390	3 585 808	712 446	3 010 647	3 723 093
Sol Plaatje	111 709	1 738 342	1 850 050	125 204	1 891 344	2 016 548	143 433	2 007 878	2 151 311	124 244	2 140 865	2 265 109
Madibeng	292 461	1 512 169	1 804 630	255 211	1 582 851	1 838 062	274 393	1 726 869	2 001 262	293 717	1 855 369	2 149 086
Rustenburg	1 063 748	3 567 711	4 631 459	486 874	3 886 035	4 372 909	575 953	4 155 648	4 731 601	547 395	4 433 648	4 981 043
City Of Matlosana	224 077	1 185 132	1 409 209	144 616	2 818 956	2 963 572	128 141	2 952 884	3 081 025	130 148	3 086 132	3 216 279
Tlokwe / Tlokwe-Ventersdorp	138 927	2 743 375	2 882 303	-	-	-	-	-	-	-	-	-
Drakenstein	375 837	1 907 865	2 283 703	592 474	2 047 906	2 640 381	586 849	2 312 831	2 899 680	433 104	2 453 531	2 886 634
Stellenbosch	452 759	1 274 227	1 726 986	463 792	1 380 139	1 843 931	215 757	1 467 591	1 683 347	244 385	1 556 738	1 801 123
George	244 338	1 436 481	1 680 819	221 795	1 627 126	1 848 921	380 710	1 848 854	2 229 564	279 306	2 006 040	2 285 347
<i>Less</i>												
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>7 144 286</b>	<b>43 495 895</b>	<b>50 640 181</b>	<b>7 142 629</b>	<b>46 093 153</b>	<b>53 235 782</b>	<b>6 927 345</b>	<b>49 037 756</b>	<b>55 965 102</b>	<b>7 095 688</b>	<b>52 059 653</b>	<b>59 155 341</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 14: Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16**

R thousands	2015/16 <sup>3</sup>			2016/17			2017/18		2018/19		% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates <sup>4</sup>					2015/16- 2016/17	2015/16- 2018/19		
<b>Operating Revenue<sup>1</sup></b>												
Property rates	47 921 735	47 875 397	45 323 276	52 073 733	55 463 403	59 002 453	14.9%	9.2%				
Service charges	157 725 950	156 231 401	135 271 716	166 606 944	181 695 221	198 510 493	23.2%	13.6%				
Other own revenue	98 606 377	100 799 064	89 679 047	104 851 684	108 151 748	115 575 726	16.9%	8.8%				
<b>Total Revenue</b>	<b>304 254 061</b>	<b>304 905 862</b>	<b>270 274 038</b>	<b>323 532 361</b>	<b>345 310 372</b>	<b>373 088 672</b>	<b>19.7%</b>	<b>11.3%</b>				
<b>Operating Expenditure</b>												
Employee related costs	83 059 517	81 578 167	71 683 656	88 884 660	95 220 726	101 954 116	24.0%	12.5%				
Bad and doubtful debt	15 150 269	15 470 537	9 891 652	17 210 388	18 114 143	19 137 747	74.0%	24.6%				
Bulk purchases	88 798 027	87 961 871	73 541 432	94 438 508	102 761 082	112 027 223	28.4%	15.1%				
Other expenditure	119 632 038	125 508 319	93 634 282	124 533 681	130 308 223	138 554 887	33.0%	14.0%				
<b>Total Expenditure<sup>2</sup></b>	<b>306 639 851</b>	<b>310 518 894</b>	<b>248 751 021</b>	<b>325 067 237</b>	<b>346 404 174</b>	<b>371 673 973</b>	<b>30.7%</b>	<b>14.3%</b>				
<b>Operating Surplus/(Deficit)</b>	<b>(2 385 789)</b>	<b>(5 613 032)</b>	<b>21 523 018</b>	<b>(1 534 876)</b>	<b>(1 093 802)</b>	<b>1 414 699</b>	<b>(107.1%)</b>	<b>(59.6%)</b>				
<b>Capital Funding</b>												
External loans	12 121 271	11 634 646	5 748 075	11 911 806	11 462 959	11 819 995	107.2%	27.2%				
Internal contributions	9 214 327	9 356 284	5 701 040	11 106 533	10 254 874	9 972 501	94.8%	20.5%				
Transfers and subsidies	39 678 480	40 455 397	26 733 446	40 086 891	41 349 772	42 784 244	50.0%	17.0%				
Other	5 858 140	6 365 071	3 428 638	6 319 936	4 702 889	4 655 024	84.3%	10.7%				
<b>Total funding</b>	<b>66 872 219</b>	<b>67 811 398</b>	<b>41 611 199</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>	<b>66.8%</b>	<b>18.5%</b>				
<b>Capital Expenditure</b>												
Water	20 125 595	20 222 580	12 970 269	22 054 268	23 752 820	24 120 614	70.0%	23.0%				
Electricity	8 234 453	7 894 137	4 828 759	8 697 860	7 032 039	7 263 068	80.1%	14.6%				
Housing	1 685 705	2 143 260	1 186 863	1 738 043	1 643 584	1 546 888	46.4%	9.2%				
Roads, pavements, bridges and storm water	13 586 071	14 517 789	9 367 272	13 570 722	13 634 175	13 872 962	44.9%	14.0%				
Other	23 240 394	23 069 870	13 270 477	23 364 273	21 707 875	22 428 231	76.1%	19.1%				
<b>Total expenditure</b>	<b>66 872 219</b>	<b>67 847 635</b>	<b>41 623 639</b>	<b>69 425 165</b>	<b>67 770 493</b>	<b>69 231 763</b>	<b>66.8%</b>	<b>18.5%</b>				

<sup>1</sup>Excluding capital transfers and contributions

<sup>2</sup>Includes Taxation

<sup>3</sup>2011 Municipal Demarcation (278 municipalities)

<sup>4</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 15: Changes to baseline for 2016 MTREF**

	2016/17			2017/18			2018/19	% change to baseline		% share of total change to baseline	
	2015/16 Medium term estimates <sup>3</sup>	2016/17 Draft Medium term estimates <sup>4</sup>	Changes to baseline	2015/16 Medium term estimates <sup>3</sup>	2016/17 Draft Medium term estimates <sup>4</sup>	Changes to baseline	2016/17 Draft Medium term estimates <sup>4</sup>	2016/17	2017/18	2016/17	2017/18
<b>R thousands</b>											
<b>Operating Revenue<sup>1</sup></b>											
Property rates	49 987 136	52 073 733	2 086 598	53 755 925	55 463 403	1 707 478	59 002 453	4.2%	3.2%	23.7%	30.6%
Service charges	167 728 431	166 606 944	(1 121 487)	183 936 734	181 695 221	(2 241 512)	198 510 493	(0.7%)	(1.2%)	(12.7%)	(40.2%)
Other own revenue	97 019 049	104 851 684	7 832 634	102 046 047	108 151 748	6 105 701	115 575 726	8.1%	6.0%	89.0%	109.6%
<b>Total Revenue</b>	<b>314 734 616</b>	<b>323 532 361</b>	<b>8 797 745</b>	<b>339 738 705</b>	<b>345 310 372</b>	<b>5 571 666</b>	<b>373 088 672</b>	<b>2.8%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	85 435 527	88 884 660	3 449 133	91 121 061	95 220 726	4 099 664	101 954 116	4.0%	4.5%	40.3%	72.3%
Bad and doubtful debt	16 096 672	17 210 388	1 113 716	16 973 948	18 114 143	1 140 194	19 137 747	6.9%	6.7%	13.0%	20.1%
Bulk purchases	95 050 679	94 438 508	(612 171)	105 126 175	102 761 082	(2 365 093)	112 027 223	(0.6%)	(2.2%)	(7.1%)	(41.7%)
Other expenditure	119 921 751	124 533 681	4 611 930	127 514 444	130 308 223	2 793 779	138 554 887	3.8%	2.2%	53.9%	49.3%
<b>Total Expenditure<sup>2</sup></b>	<b>316 504 628</b>	<b>325 067 237</b>	<b>8 562 609</b>	<b>340 735 628</b>	<b>346 404 174</b>	<b>5 668 545</b>	<b>371 673 973</b>	<b>2.7%</b>	<b>1.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 770 012)</b>	<b>(1 534 876)</b>	<b>235 136</b>	<b>(996 923)</b>	<b>(1 093 802)</b>	<b>(96 879)</b>	<b>1 414 699</b>				
<b>Capital Funding</b>											
External loans	11 303 617	11 911 806	608 189	11 251 335	11 462 959	211 624	11 819 995	5.4%	1.9%	11.3%	4.2%
Internal contributions	9 862 041	11 106 533	1 244 491	8 517 658	10 254 874	1 737 216	9 972 501	12.6%	20.4%	23.1%	34.5%
Transfers and subsidies	38 519 683	40 086 891	1 567 208	38 848 018	41 349 772	2 501 753	42 784 244	4.1%	6.4%	29.1%	49.7%
Other	4 355 211	6 319 936	1 964 725	4 115 836	4 702 889	587 052	4 655 024	45.1%	14.3%	36.5%	11.7%
<b>Total funding</b>	<b>64 040 552</b>	<b>69 425 165</b>	<b>5 384 613</b>	<b>62 732 847</b>	<b>67 770 493</b>	<b>5 037 646</b>	<b>69 231 763</b>	<b>8.4%</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	20 497 924	22 054 268	1 556 344	20 204 371	23 752 820	3 548 449	24 120 614	7.6%	17.6%	28.9%	70.4%
Electricity	8 068 382	8 697 860	629 479	7 860 439	7 032 039	(828 399)	7 263 068	7.8%	(10.5%)	11.7%	(16.4%)
Housing	1 503 122	1 738 043	234 921	1 446 032	1 643 584	197 552	1 546 888	15.6%	13.7%	4.4%	3.9%
Roads, pavements, bridges and storm water	12 597 811	13 570 722	972 911	12 186 184	13 634 175	1 447 991	13 872 962	7.7%	11.9%	18.1%	28.7%
Other	21 373 313	23 364 273	1 990 960	21 035 821	21 707 875	672 054	22 428 231	9.3%	3.2%	37.0%	13.3%
<b>Total expenditure</b>	<b>64 040 552</b>	<b>69 425 165</b>	<b>5 384 613</b>	<b>62 732 847</b>	<b>67 770 493</b>	<b>5 037 646</b>	<b>69 231 763</b>	<b>8.4%</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>1</sup>Excluding capital transfers and contributions

<sup>2</sup>Includes Taxation

<sup>3</sup>2011 Municipal Demarcation (278 municipalities)

<sup>4</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**15a. Aggregated budgeted operating revenue for Secondary Cities for functions, 2015/16 - 2018/19**

R thousand	Electricity				Water				Sewerage/Sanitation				Refuse removal			
	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>
Matjhabeng	746 025	778 264	840 030	889 592	203 889	217 346	230 821	244 440	120 882	128 861	136 850	144 924	68 027	72 517	77 013	81 557
Emfuleni	2 038 452	2 458 606	2 583 632	2 692 787	1 074 221	1 264 814	1 315 406	1 368 022	400 459	401 706	417 774	434 485	195 879	215 210	223 818	232 771
Mogale City	904 354	902 338	1 013 302	1 145 011	257 054	291 001	320 101	352 111	132 037	153 205	162 603	172 338	110 378	118 524	125 147	131 780
Msunduzi	1 865 706	2 008 245	2 161 676	2 326 828	467 261	623 188	692 674	769 907	139 471	147 839	156 710	166 112	93 922	99 557	105 531	111 862
Newcastle	649 212	712 968	787 157	873 902	163 809	184 732	194 598	208 244	95 592	102 873	110 090	117 805	78 850	83 421	89 260	98 187
uMhlathuze	1 386 603	1 424 840	1 505 505	1 581 210	281 565	265 520	284 520	299 100	84 000	86 820	95 330	98 650	67 800	71 020	78 640	81 000
Polokwane	793 523	917 263	1 003 486	1 097 814	258 995	284 895	313 384	344 722	55 326	60 858	66 944	73 638	63 262	69 588	76 547	84 202
Govan Mbeki	509 983	551 005	593 102	638 415	322 732	361 055	382 718	405 681	90 323	101 071	107 136	113 564	102 231	108 365	114 867	121 759
Emalahleni (Mp)	1 295 392	1 175 294	1 224 494	1 322 453	363 179	387 561	409 219	433 772	133 009	148 725	156 905	166 319	–	102 515	107 940	114 417
Steve Tshwete	538 664	574 066	619 457	668 767	81 422	83 158	91 372	97 838	68 301	56 123	60 624	65 222	78 402	60 048	64 046	67 095
Mbombela / City of Mbombela	765 628	933 229	1 014 128	1 102 114	42 890	91 244	113 759	143 588	16 549	20 565	18 542	16 984	78 870	100 348	108 275	117 141
Sol Plaatje	651 586	700 551	752 170	806 806	245 333	265 104	270 256	287 454	72 545	75 450	79 912	84 504	50 428	56 783	60 137	63 581
Madibeng	431 808	445 000	472 590	500 473	133 644	147 500	156 645	165 887	26 213	35 000	37 170	39 363	27 351	30 000	31 860	33 740
Rustenburg	1 789 136	2 072 510	2 239 952	2 414 583	418 740	484 254	522 682	574 376	194 681	250 835	267 772	286 069	99 894	113 160	121 644	130 825
City Of Matlosana	591 954	801 493	873 583	935 580	91 628	492 182	534 087	570 453	47 432	106 575	120 962	134 888	36 049	149 572	166 843	178 733
Tlokwe / Tlokwe-Ventersdorp	753 499	–	–	–	468 234	–	–	–	129 136	–	–	–	159 486	–	–	–
Drakenstein	937 740	1 021 794	1 101 693	1 187 943	156 872	178 476	192 754	206 247	79 851	93 971	108 066	124 152	100 314	110 246	120 940	128 197
Stellenbosch	457 512	486 545	522 699	561 535	107 543	125 481	135 020	141 900	66 173	73 484	78 822	84 493	36 740	42 013	44 202	46 505
George	527 570	574 863	618 326	665 069	101 813	110 633	115 660	122 372	65 512	71 452	75 475	79 683	47 058	52 374	56 824	61 649
<b>Total revenue</b>	<b>17 634 347</b>	<b>18 538 876</b>	<b>19 926 983</b>	<b>21 410 881</b>	<b>5 240 824</b>	<b>5 848 143</b>	<b>6 275 675</b>	<b>6 736 113</b>	<b>2 017 491</b>	<b>2 115 413</b>	<b>2 257 689</b>	<b>2 403 194</b>	<b>1 494 940</b>	<b>1 655 262</b>	<b>1 773 536</b>	<b>1 885 001</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**15b. Bulk purchase expenditure for Secondary Cities for functions, 2014/15 - 2017/18**

R thousand	Electricity				Water				Sewerage/				Refuse removal				
	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	Sanitation	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>	2015/16 <sup>1</sup>	2016/17 <sup>2</sup>	2017/18 <sup>2</sup>	2018/19 <sup>2</sup>
Matjhabeng	347 099	389 726	400 611	424 247	270 711	286 710	302 480	320 326									
Emfuleni	1 517 353	1 650 622	1 716 646	1 785 312	655 722	742 690	772 397	803 293									
Mogale City	628 187	677 543	711 421	778 294	219 026	240 928	249 361	264 073									
Msunduzi	1 270 801	1 408 955	1 519 699	1 639 148	387 902	441 893	492 581	549 055									
Newcastle	474 096	558 973	591 713	634 845	–	19 000	29 040	31 944									
uMhlathuze	980 824	989 892	1 029 488	1 070 668	144 732	129 356	134 530	139 912									
Polokwane	602 000	659 010	721 417	789 735	165 000	180 626	197 731	216 456									
Govan Mbeki	413 392	479 131	523 264	598 409	139 779	159 777	169 364	199 526									
Emalahleni (Mp)	801 628	–	–	–	93 369	–	–	–									
Steve Tshwete	361 039	401 149	435 241	471 020	18 869	21 152	22 750	24 699									
Mbombela / City of Mbombela	467 630	607 982	663 723	724 677	59 941	32 993	35 401	37 915									
Sol Plaatje	395 000	434 000	468 720	506 218	66 000	72 500	79 750	87 725									
Madibeng	423 780	420 000	444 360	470 133	87 346	95 000	100 510	106 340									
Rustenburg	1 435 544	1 486 660	1 704 555	1 939 972	259 277	282 612	308 047	335 771									
City Of Matlosana	388 969	555 674	580 545	603 252	15 854	256 128	281 589	309 748									
Tlokwe / Tlokwe-Ventersdorp	514 513	–	–	–	232 844	–	–	–									
Drakenstein	583 828	629 717	679 213	732 599	32 075	–	–	–									
Stellenbosch	310 000	330 874	355 689	382 366	17 369	20 411	21 525	22 937									
George	363 243	394 547	425 559	459 008	–	220	230	240									
<b>Total expenditure</b>	<b>12 278 926</b>	<b>12 074 456</b>	<b>12 971 865</b>	<b>14 009 902</b>	<b>2 865 817</b>	<b>2 981 998</b>	<b>3 197 286</b>	<b>3 449 958</b>									

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

#### 16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19

**16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19**

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Letsemeng	66 807	132 636	199 443	Letsemeng	FS161	71 635	147 888	219 523	82 754	153 860	236 614	88 545	162 784	251 329
Kopanong	56 714	318 957	375 671	Kopanong	FS162	66 379	307 530	373 909	62 500	355 205	417 705	98 000	388 960	486 960
Mohokare	87 508	168 416	255 924	Mohokare	FS163	95 105	167 232	262 337	85 702	178 720	264 423	88 198	185 806	274 004
Naledi (Fs)	13 368	99 587	112 955	Masilonyana	FS181	22 500	228 103	250 603	23 898	234 046	257 944	25 068	247 898	272 966
Masilonyana	33 790	255 870	289 660	Tokologo	FS182	75 608	83 102	158 710	46 009	88 606	134 616	53 708	94 028	147 736
Tokologo	50 326	87 812	138 139	Tswelopele	FS183	44 906	158 209	203 115	46 785	157 450	204 235	36 094	161 957	198 051
Tswelopele	20 571	152 561	173 132	Matjhabeng	FS184	133 363	2 036 735	2 170 098	125 020	2 116 745	2 241 765	137 272	2 203 568	2 340 840
Matjhabeng	146 450	2 068 071	2 214 521	Nala	FS185	34 300	388 422	422 722	39 283	416 233	455 516	44 849	444 638	489 487
Nala	45 853	475 530	521 383	Setsoto	FS191	89 052	440 992	530 044	92 879	439 975	532 854	53 928	464 266	518 194
Setsoto	79 624	405 999	485 623	Dihlabeng	FS192	79 889	698 505	778 394	74 518	744 606	819 124	103 657	790 772	894 429
Dihlabeng	84 008	644 937	728 945	Nketoana	FS193	64 218	307 425	371 643	31 389	319 722	351 111	89 860	332 511	422 371
Nketoana	67 597	313 773	381 370	Maluti-a-Phofung	FS194	257 920	1 555 465	1 813 385	301 747	1 630 583	1 932 330	340 247	1 712 244	2 052 491
Maluti-a-Phofung	450 665	1 953 319	2 403 984	Phumelela	FS195	47 530	125 635	173 165	55 079	129 948	185 027	61 199	139 436	200 635
Phumelela	48 292	147 333	195 625	Mantsopa	FS196	58 418	206 240	264 657	43 193	218 614	261 807	34 310	231 731	266 041
Mantsopa	46 579	229 745	276 325	Moqhaka	FS201	102 688	720 108	822 796	59 088	761 874	820 962	86 211	806 063	892 274
Moqhaka	106 497	665 510	772 007	Ngwathe	FS203	64 920	738 411	803 331	92 422	798 814	891 236	133 245	763 672	896 917
Ngwathe	43 637	668 031	711 668	Metsimaholo	FS204	113 245	998 836	1 112 082	127 977	1 084 688	1 212 665	122 425	1 147 202	1 269 627
Metsimaholo	185 852	931 972	1 117 824	Mafube	FS205	41 932	186 259	228 191	36 236	198 586	234 822	43 039	211 942	254 981
Mafube	42 103	170 558	212 661											
Emfuleni	533 881	5 222 359	5 756 240	Emfuleni	GT421	345 673	5 937 229	6 282 903	360 614	6 217 167	6 577 781	374 164	6 531 218	6 905 381
Midvaal	91 790	991 697	1 083 487	Midvaal	GT422	81 969	1 016 497	1 098 466	76 768	1 094 201	1 170 969	86 840	1 172 002	1 258 842
Lesedi	52 199	581 027	633 226	Lesedi	GT423	57 011	709 231	766 242	57 477	778 870	836 347	70 638	839 053	909 691
Mogale City	293 360	2 593 075	2 886 435	Mogale City	GT481	424 969	2 783 094	3 208 063	244 000	2 878 739	3 122 739	440 668	3 047 800	3 488 468
Randfontein	103 097	957 824	1 060 921	Merafong City	GT484	151 892	1 452 754	1 604 646	96 789	1 519 637	1 616 426	114 185	1 613 835	1 728 020
Westonaria	62 322	485 490	547 812	Rand West City	GT485	240 783	1 552 642	1 793 425	101 352	1 647 040	1 748 392	148 608	1 798 009	1 946 617
Merafong City	76 008	1 152 384	1 228 392											
Vulamehlo	39 530	100 066	139 596	Umdoni	KZN212	110 194	285 776	395 970	61 226	275 419	336 645	52 600	287 264	339 864
Umdoni	57 934	200 896	258 830	Umzumbe	KZN213	56 166	152 247	208 413	54 664	159 113	213 777	53 916	166 277	220 193
Umzumbe	57 137	154 897	212 034	uMuziwabantu	KZN214	46 257	137 814	184 071	58 157	147 890	206 047	58 207	156 046	214 253
uMuziwabantu	29 561	127 772	157 333	Ray Nkonyeni	KZN216	146 428	836 394	982 822	144 496	891 410	1 035 906	95 251	952 102	1 047 353
Ezingoleni	45 150	55 305	100 455	uMshwathi	KZN221	28 629	136 147	164 776	28 175	147 348	175 523	29 612	158 096	187 708
Hibiscus Coast	163 336	754 860	918 197	uMngeni	KZN222	29 148	367 656	396 804	32 765	394 240	427 005	33 786	414 789	448 575
uMshwathi	32 264	140 213	172 477	Mpofana	KZN223	18 680	133 926	152 606	12 213	148 556	160 769	12 660	157 427	170 087
uMngeni	27 249	317 183	344 432	Impendle	KZN224	11 412	59 274	70 686	11 892	65 975	77 867	12 320	62 071	74 391
Mpofana	16 595	139 333	155 928	Msunduzi	KZN225	726 241	4 453 570	5 179 811	1 020 748	4 760 347	5 781 095	1 156 653	5 099 827	6 256 480
Impendle	13 353	60 411	73 764	Mkhambathini	KZN226	19 426	81 504	100 930	18 143	83 603	101 746	18 847	85 557	104 404
Msunduzi	709 060	4 033 134	4 742 194	Richmond	KZN227	36 320	98 165	134 486	17 850	97 163	115 013	18 664	102 322	120 986
Mkhambathini	19 301	83 628	102 929	Okhahlamba	KZN235	38 089	174 607	212 696	39 962	128 980	168 942	30 388	179 694	210 082
Richmond	25 850	89 597	115 447	Inkosi Langalibalele	KZN237	62 414	500 526	562 940	47 506	529 754	577 260	50 582	561 540	612 122
Emnambithi/Ladysmith	168 275	692 262	860 537	Alfred Duma	KZN238	210 248	735 160	945 408	132 439	774 599	907 039	151 310	821 948	973 258
Indaka	60 201	60 287	120 488	Endumeni	KZN241	24 441	255 735	280 176	16 635	268 115	284 750	1 890	284 507	286 397

**16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19**

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Umtshezi	34 935	393 579	428 514	Nquthu	KZN242	88 785	158 462	247 247	63 948	166 617	230 565	63 865	178 717	242 582
Okhahlamba	81 062	133 369	214 431	Msinga	KZN244	43 800	183 619	227 419	46 428	198 543	244 971	49 214	203 594	252 808
Imbabazane	28 350	128 010	156 360	Umvoti	KZN245	45 077	230 801	275 878	40 980	239 138	280 118	16 005	264 640	280 645
Endumeni	45 844	258 211	304 055	Newcastle	KZN252	275 667	1 955 731	2 231 398	184 662	2 047 511	2 232 173	222 540	2 169 759	2 392 299
Nquthu	115 392	127 240	242 632	eMadlangeni	KZN253	25 222	73 335	98 557	17 509	75 158	92 667	24 730	78 036	102 766
Msinga	58 048	216 102	274 150	Dannhauser	KZN254	51 353	99 245	150 598	38 651	106 441	145 092	40 776	112 625	153 401
Umvoti	105 731	207 773	313 504	eDumbe	KZN261	35 960	127 198	163 158	38 465	124 303	162 768	33 252	129 865	163 118
Newcastle	400 509	1 834 688	2 235 197	uPhongolo	KZN262	82 408	196 749	279 157	50 757	207 220	257 977	49 567	220 420	269 987
eMadlangeni	24 896	68 666	93 562	Abaqulusi	KZN263	70 617	645 615	716 231	74 469	693 489	767 959	77 485	744 497	821 982
Dannhauser	42 537	85 954	128 491	Nongoma	KZN265	54 167	147 899	202 066	49 667	157 590	207 257	50 776	165 753	216 529
eDumbe	39 322	107 577	146 898	Ulundi	KZN266	61 105	325 330	386 435	46 571	342 626	389 197	43 216	362 842	406 058
uPhongolo	56 332	185 931	242 263	Umhlabuyalingana	KZN271	74 380	211 551	285 931	65 037	204 712	269 749	71 773	221 314	293 087
Abaqulusi	65 061	489 545	554 606	Jozini	KZN272	78 988	194 209	273 197	70 954	206 518	277 471	77 059	218 845	295 904
Nongoma	47 873	142 767	190 640	Mtubatuba	KZN275	58 590	158 395	216 985	44 903	163 243	208 146	45 358	171 311	216 669
Ulundi	53 994	445 463	499 457	The New Big 5 False Bay	KZN276	27 050	142 353	169 403	25 330	143 886	169 216	26 660	143 960	170 620
Umhlabuyalingana	84 954	150 124	235 079	Mfolozi	KZN281	62 049	112 951	175 000	50 273	119 727	170 000	47 522	122 478	170 000
Jozini	66 229	167 108	233 337	uMhlathuze	KZN282	479 397	2 629 337	3 108 734	416 277	2 796 321	3 212 598	447 961	2 948 073	3 396 034
The Big 5 False Bay	11 719	70 031	81 750	uMlalazi	KZN284	77 287	354 776	432 063	73 747	370 225	443 972	75 395	391 084	466 478
Hlabisa	16 452	65 555	82 007	Mthonjaneni	KZN285	34 242	138 900	173 141	36 296	147 234	183 530	38 474	156 068	194 542
Mtubatuba	48 250	135 257	183 507	Nkandla	KZN286	43 302	117 422	160 724	52 019	131 833	183 852	43 373	143 536	186 909
Mfolozi	63 257	101 743	165 000	Mandeni	KZN291	50 732	203 740	254 472	38 462	249 292	287 755	38 105	268 295	306 400
uMhlathuze	448 781	2 519 364	2 968 144	KwaDukuza	KZN292	303 158	1 338 193	1 641 351	198 891	1 418 996	1 617 886	190 392	1 512 966	1 703 358
Ntambanana	15 367	67 175	82 542	Ndwedwe	KZN293	–	127 457	127 457	–	133 830	133 830	–	142 004	142 004
uMlalazi	72 364	317 057	389 421	Maphumulo	KZN294	–	98 729	98 729	–	100 491	100 491	–	107 937	107 937
Mthonjaneni	28 956	105 091	134 047	Greater Kokstad	KZN433	45 225	374 138	419 363	49 879	403 255	453 134	29 920	428 578	458 498
Nkandla	60 208	122 904	183 112	Ubuhlebezwe	KZN434	65 912	134 696	200 608	69 209	134 624	203 833	72 668	141 353	214 021
Mandeni	82 112	202 738	284 850	Umzimkhulu	KZN435	57 350	242 639	299 989	42 591	241 750	284 341	44 933	266 663	311 596
KwaDukuza	375 344	1 263 177	1 638 521	Dr Nkosazana Dlamini Zuma	KZN436	62 210	141 997	204 207	62 314	149 492	211 806	65 729	158 163	223 892
Ndwedwe	61 927	115 992	177 919											
Maphumulo	39 330	99 403	138 733											
Ingwe	91 218	89 168	180 386											
Kwa Sani	10 320	44 077	54 397											
Greater Kokstad	37 967	322 704	360 671											
Ubuhlebezwe	88 189	124 671	212 860											
Umzimkhulu	58 149	205 360	263 509											
Greater Giyani	135 858	272 924	408 782	Greater Giyani	LIM331	112 877	286 560	399 437	138 946	306 655	445 601	125 845	320 979	446 824
Greater Letaba	169 051	182 015	351 066	Greater Letaba	LIM332	143 405	207 297	350 702	141 529	209 510	351 039	143 891	221 196	365 087
Greater Tzaneen	144 684	965 233	1 109 917	Greater Tzaneen	LIM333	133 688	1 046 702	1 180 391	129 106	1 103 058	1 232 164	132 899	1 171 836	1 304 735
Ba-Phalaborwa	53 792	469 992	523 784	Ba-Phalaborwa	LIM334	48 460	476 355	524 815	49 160	504 096	553 256	52 160	536 906	589 066
Maruleng	64 862	137 671	202 533	Maruleng	LIM335	81 666	148 303	229 969	60 162	155 562	215 724	49 042	165 293	214 335
Musina	29 293	226 035	255 328	Musina	LIM341	40 064	251 260	291 324	30 987	261 369	292 356	32 664	261 604	294 268

**16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19**

R thousand	2015/16 <sup>1</sup>				2016/17 <sup>2</sup>				2017/18 <sup>2</sup>				2018/19 <sup>2</sup>		
	Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total
Mutale	32 077	90 837	122 914	Thulamela	LIM343	202 030	612 848	814 878	193 705	632 587	826 292	203 927	654 557	858 484	
Thulamela	312 420	638 191	950 611	Makhado	LIM344	140 276	846 250	986 526	186 460	907 854	1 094 314	158 272	964 338	1 122 610	
Makhado	163 938	835 129	999 067	Makhado-Thulamela	LIM345	107 370	252 964	360 334	114 456	259 532	373 989	122 011	276 661	398 672	
Blouberg	56 712	190 695	247 407	Blouberg	LIM351	64 756	247 642	312 398	62 984	261 872	324 856	66 121	275 772	341 892	
Aganang	66 913	118 931	185 844	Molemole	LIM353	70 727	155 915	226 642	52 872	162 229	215 101	74 163	166 355	240 518	
Molemole	49 277	133 115	182 392	Polokwane	LIM354	1 096 467	2 578 556	3 675 023	923 952	2 803 625	3 727 577	962 270	2 961 584	3 923 854	
Polokwane	580 121	2 288 560	2 868 681	Lepelle-Nkumpi	LIM355	142 477	305 440	447 917	155 873	301 648	457 521	152 172	312 239	464 410	
Lepelle-Nkumpi	129 612	292 878	422 490	Thabazimbi	LIM361	85 627	281 955	367 582	86 810	290 060	376 870	92 641	303 162	395 803	
Thabazimbi	59 838	268 385	328 223	Lephala	LIM362	68 080	465 578	533 658	—	492 606	492 606	—	522 093	522 093	
Lephala	75 904	437 351	513 255	Bela Bela	LIM366	80 752	376 203	456 955	85 264	396 767	482 031	107 932	423 870	531 802	
Mookgopong	16 156	162 690	178 846	Mogalakwena	LIM367	408 402	848 803	1 257 204	395 345	891 383	1 286 728	454 401	956 494	1 410 895	
Modimolle	31 936	335 739	367 675	Modimolle-Mookgopong	LIM368	87 442	554 886	642 328	93 311	590 476	683 787	96 534	628 121	724 655	
Bela Bela	53 183	368 226	421 409	Ephraim Mogale	LIM471	65 508	248 256	313 764	68 937	261 528	330 466	73 831	278 180	352 011	
Mogalakwena	409 889	783 558	1 193 446	Elias Motsoaledi	LIM472	94 449	328 915	423 364	80 212	341 969	422 181	87 886	359 446	447 332	
Ephraim Mogale	70 815	305 416	376 231	Makhuduthamaga	LIM473	154 910	231 114	386 024	133 799	245 759	379 558	136 930	267 173	404 103	
Elias Motsoaledi	99 981	340 431	440 412	Fetakgomo-Greater Tubatse	LIM476	241 014	481 092	722 106	198 507	495 150	693 657	176 542	517 656	694 199	
Makhuduthamaga	134 040	228 615	362 655												
Fetakgomo	26 521	102 347	128 868												
Greater Tubatse	—	528 522	528 522												
Albert Luthuli	109 886	382 939	492 825	Albert Luthuli	MP301	120 602	381 928	502 530	90 734	404 844	495 578	96 691	429 134	525 826	
Msukaligwa	89 900	652 911	742 812	Msukaligwa	MP302	76 564	738 224	814 788	68 375	782 252	850 627	70 264	830 842	901 106	
Mkhondo	92 932	423 174	516 106	Mkhondo	MP303	77 266	479 434	556 700	83 732	530 827	614 559	89 395	562 967	652 362	
Pixley Ka Seme (MP)	44 640	289 264	333 904	Pixley Ka Seme (MP)	MP304	30 959	304 743	335 702	34 629	322 412	34 923	34 923	344 083		
Lekwa	29 678	777 529	807 207	Lekwa	MP305	43 613	925 995	969 608	33 988	1 021 547	1 055 535	32 428	1 082 071	1 114 499	
Dipaleseng	59 143	210 606	269 749	Dipaleseng	MP306	21 644	208 490	230 134	4 981	223 929	228 910	5 270	240 658	245 928	
Govan Mbeki	106 439	1 605 178	1 711 617	Govan Mbeki	MP307	100 894	1 708 279	1 809 173	104 617	1 843 674	1 948 291	108 814	2 018 930	2 127 743	
Victor Khanye	57 233	387 763	444 996	Victor Khanye	MP311	94 488	455 076	549 564	98 753	497 323	596 076	14 220	541 729	555 949	
Emalahleni (Mp)	203 042	2 381 789	2 584 832	Emalahleni (Mp)	MP312	261 138	2 696 508	2 957 646	165 333	2 767 577	2 932 910	173 400	2 934 274	3 107 674	
Steve Tshwete	236 369	1 402 830	1 639 199	Steve Tshwete	MP313	257 135	1 404 161	1 661 296	327 469	1 497 107	1 824 576	307 204	1 601 650	1 908 854	
Emakhazeni	35 925	251 643	287 567	Emakhazeni	MP314	75 841	260 881	336 723	38 854	270 586	309 440	31 582	283 223	314 805	
Thembisile Hani	116 339	629 944	746 283	Thembisile Hani	MP315	135 672	613 285	748 957	117 382	651 309	768 691	73 650	689 736	763 387	
Dr J.S. Moroka	118 051	545 859	663 909	Dr J.S. Moroka	MP316	123 602	621 258	744 860	133 234	647 133	780 367	110 699	674 561	785 260	
Thaba Chweu	44 278	483 122	527 400	Thaba Chweu	MP321	71 174	505 139	576 313	53 373	499 193	552 566	53 984	530 253	584 237	
Mbombela	582 416	2 181 545	2 763 961	Nkomazi	MP324	354 405	709 944	1 064 349	374 722	753 625	1 128 346	375 995	802 875	1 178 871	
Umjindi	118 381	286 306	404 686	Bushbuckridge	MP325	704 634	879 460	1 584 094	1 270 309	965 652	2 235 961	329 409	1 023 068	1 352 477	
Nkomazi	413 179	582 321	995 500	City of Mbombela	MP326	751 719	2 675 595	3 427 314	749 419	2 836 390	3 585 808	712 446	3 010 647	3 723 093	
Bushbuckridge	460 915	858 560	1 319 475												
Richtersveld	16 409	60 316	76 725	Richtersveld	NC061	28 280	62 449	90 729	29 250	67 211	96 461	8 807	69 450	78 257	
Nama Khoi	30 911	288 050	318 962	Nama Khoi	NC062	14 160	299 276	313 436	17 841	317 831	335 672	16 451	336 583	353 034	
Kamiesberg	7 960	54 106	62 066	Kamiesberg	NC064	9 606	50 637	60 243	7 619	50 776	58 395	8 781	50 625	59 406	
Hantam	26 474	85 857	112 331	Hantam	NC065	33 937	90 644	124 581	36 309	93 109	129 418	41 186	100 569	141 755	

## 16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19

## 16. Aggregated Operating and Capital expenditure for category B (local municipalities), 2015/16 - 2018/19

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Maquassi Hills	27 235	343 343	370 579											
Matzikama	29 770	248 334	278 104	Matzikama	WC011	27 077	272 372	299 449	27 075	288 447	315 521	28 010	307 048	335 057
Cederberg	70 581	221 469	292 050	Cederberg	WC012	50 561	230 106	280 667	42 091	246 324	288 415	22 802	288 126	310 927
Bergrivier	69 200	258 226	327 426	Bergrivier	WC013	32 478	305 577	338 055	30 952	321 783	352 735	34 154	337 082	371 236
Saldanha Bay	199 537	927 016	1 126 553	Saldanha Bay	WC014	209 248	941 226	1 150 474	176 023	992 290	1 168 313	118 386	1 062 698	1 181 084
Swartland	92 885	565 108	657 993	Swartland	WC015	74 690	641 239	715 928	92 115	686 973	779 088	148 450	689 867	838 318
Witzenberg	52 768	455 124	507 892	Witzenberg	WC022	84 221	554 700	638 921	38 638	572 923	611 560	34 396	596 710	631 106
Drakenstein	375 837	1 907 865	2 283 703	Drakenstein	WC023	592 474	2 047 906	2 640 381	586 849	2 312 831	2 899 680	433 104	2 453 531	2 886 634
Stellenbosch	452 759	1 274 227	1 726 986	Stellenbosch	WC024	463 792	1 380 139	1 843 931	215 757	1 467 591	1 683 347	244 385	1 556 738	1 801 123
Breede Valley	151 930	826 769	978 700	Breede Valley	WC025	88 478	913 800	1 002 278	91 952	958 090	1 050 042	134 561	1 026 997	1 161 558
Langeberg	51 624	554 278	605 901	Langeberg	WC026	53 236	644 316	697 552	61 259	673 541	734 799	52 672	708 256	760 928
Theewaterskloof	60 973	449 331	510 304	Theewaterskloof	WC031	58 031	468 448	526 479	39 148	511 251	550 399	37 294	528 910	566 204
Overstrand	103 914	964 529	1 068 443	Overstrand	WC032	88 356	1 072 995	1 161 351	94 230	1 084 550	1 178 780	107 271	1 148 851	1 256 122
Cape Agulhas	21 691	236 597	258 288	Cape Agulhas	WC033	24 632	297 385	322 017	28 875	312 667	341 542	19 298	331 840	351 139
Swellendam	17 797	215 124	232 921	Swellendam	WC034	20 315	227 116	247 431	15 157	238 851	254 009	17 030	251 855	268 884
Kannaland	30 545	125 352	155 897	Kannaland	WC041	54 590	147 198	201 788	69 604	149 790	219 394	53 006	161 799	214 806
Hessequa	154 733	384 895	539 628	Hessequa	WC042	158 542	422 779	581 321	117 329	434 911	552 240	84 318	473 307	557 625
Mossel Bay	142 374	807 388	949 762	Mossel Bay	WC043	148 066	874 172	1 022 238	139 714	910 011	1 049 725	156 411	953 059	1 109 470
George	244 338	1 436 481	1 680 819	George	WC044	221 795	1 627 126	1 848 921	380 710	1 848 854	2 229 564	279 306	2 006 040	2 285 347
Oudtshoorn	60 928	520 822	581 750	Oudtshoorn	WC045	47 359	590 675	638 035	60 039	618 501	678 540	73 151	663 556	736 708
Bitou	89 870	534 192	624 062	Bitou	WC047	116 064	522 388	638 453	104 189	538 942	643 131	99 529	561 136	660 665
Knysna	102 683	635 833	738 516	Knysna	WC048	175 573	739 370	914 943	75 043	770 047	845 090	124 188	796 460	920 649
Laingsburg	26 182	77 536	103 718	Laingsburg	WC051	14 703	95 598	110 301	11 023	100 949	111 972	8 836	107 423	116 259
Prince Albert	10 293	53 779	64 071	Prince Albert	WC052	8 701	64 590	73 291	11 266	84 773	96 039	10 420	76 801	87 221
Beaufort West	20 024	268 715	288 739	Beaufort West	WC053	34 168	277 760	311 928	14 204	309 029	323 233	14 774	324 047	338 821
Total	22 097 784	107 258 002	129 355 786	Total		21 758 136	112 061 462	133 819 598	20 771 327	118 486 764	139 258 090	20 330 674	125 701 420	146 032 094

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**17. Aggregated Operating and Capital expenditure for category C (district municipalities), 2015/16 - 2018/19**

<b>R thousand</b>		2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>		
		Capital	Operating	Total									
West Coast	DC1	8 315	332 582	340 897	11 305	344 050	355 355	4 560	316 213	320 773	4 720	334 255	338 975
Cacadu	DC10	5 467	145 393	150 860	3 863	142 748	146 611	–	132 601	132 601	–	135 160	135 160
Amathole	DC12	440 640	1 513 677	1 954 316	509 933	1 362 327	1 872 260	648 482	1 426 799	2 075 281	592 087	1 570 411	2 162 498
Chris Hani	DC13	767 320	962 447	1 729 767	634 700	1 214 243	1 848 943	650 403	1 287 097	1 937 500	601 455	1 364 323	1 965 778
Joe Gqabi	DC14	234 661	461 655	696 316	278 736	494 426	773 162	227 561	517 447	745 008	194 337	514 800	709 137
O. R. Tambo	DC15	877 560	1 524 666	2 402 226	1 221 593	1 134 761	2 356 354	1 299 511	1 177 278	2 476 789	1 341 238	1 248 525	2 589 763
Xhariep	DC16	915	55 637	56 552	–	54 418	54 418	–	57 001	57 001	–	58 522	58 522
Lejweleputswa	DC18	1 660	119 438	121 098	700	117 700	118 400	2 069	118 298	120 367	1 409	126 121	127 530
Thabo Mofutsanyana	DC19	2 200	108 844	111 044	2 412	104 704	107 116	–	110 554	110 554	78	118 131	118 209
Cape Winelands DM	DC2	18 189	368 289	386 478	18 494	389 480	407 974	6 165	395 333	401 498	8 427	403 797	412 224
Fezile Dabi	DC20	700	166 784	167 484	3 330	151 616	154 946	3 536	162 344	165 880	3 745	169 081	172 826
Ugu	DC21	396 653	804 588	1 201 241	369 147	912 263	1 281 410	387 604	957 876	1 345 481	406 985	1 005 770	1 412 755
uMgungundlovu	DC22	260 496	576 918	837 414	201 268	612 246	813 514	170 187	646 532	816 719	236 223	685 324	921 547
Uthukela	DC23	319 070	580 552	899 622	265 244	548 356	813 600	347 398	580 233	927 631	299 651	614 690	914 341
Umzinyathi	DC24	424 875	405 027	829 902	375 493	394 348	769 841	417 476	437 233	854 709	463 859	491 030	954 889
Amajuba	DC25	70 515	161 652	232 167	91 041	172 169	263 210	89 365	186 810	276 175	125 340	199 045	324 385
Zululand	DC26	503 386	458 996	962 382	439 325	462 345	901 670	431 685	491 066	922 751	379 347	499 027	878 374
Umkhanyakude	DC27	252 173	366 824	618 997	267 517	374 808	642 325	268 469	413 380	681 849	327 392	458 153	785 545
uThungulu	DC28	512 245	644 059	1 156 304	466 192	669 484	1 135 677	506 445	694 173	1 200 618	418 118	753 392	1 171 509
iLembe	DC29	424 487	590 998	1 015 485	347 899	579 600	927 500	363 704	619 576	983 280	267 061	655 897	922 958
Overberg	DC3	629	146 651	147 280	1 096	158 459	159 555	737	164 513	165 250	234	175 646	175 880
Gert Sibande	DC30	21 500	439 181	460 681	16 500	419 449	435 949	17 000	400 347	417 347	7 500	457 243	464 743
Nkangala	DC31	58 187	452 250	510 437	8 050	441 906	449 956	8 525	378 492	387 016	4 930	353 595	358 525
Ehlanzeni	DC32	56 197	215 235	271 432	37 058	209 928	246 986	31 102	219 032	250 134	24 737	233 234	257 971
Mopani	DC33	528 256	1 010 278	1 538 534	449 284	1 063 921	1 513 205	544 253	1 110 542	1 654 795	512 927	1 169 521	1 682 448
Vhembe	DC34	839 574	832 925	1 672 499	719 503	758 962	1 478 465	794 146	765 441	1 559 587	1 354 360	819 442	2 173 801
Capricorn	DC35	301 632	708 980	1 010 612	286 956	740 662	1 027 618	261 797	802 016	1 063 813	295 996	839 056	1 135 052
Waterberg	DC36	–	167 008	167 008	–	153 801	153 801	–	156 855	156 855	–	166 010	166 010
Bojanala Platinum	DC37	965	257 143	258 108	2 157	298 800	300 957	2 284	301 001	303 285	2 416	320 149	322 565
Ngaka Modiri Molema	DC38	282 764	463 867	746 630	291 133	705 105	996 238	313 732	742 954	1 056 685	327 623	787 039	1 114 662
Dr Ruth Segomotsi Mompati	DC39	264 864	613 236	878 100	325 756	306 476	632 232	363 939	336 296	700 235	401 851	356 897	758 748
Eden	DC4	1 035	346 579	347 614	5 415	309 475	314 890	3 355	395 150	398 504	791	409 382	410 172
Dr Kenneth Kaunda	DC40	5 572	319 306	324 878	3 925	172 329	176 254	2 908	179 242	182 150	3 025	187 494	190 520
Sedibeng	DC42	13 616	359 641	373 257	20 820	365 217	386 037	11 430	368 405	379 835	2 530	375 773	378 302
Sisonke	DC43	306 650	397 581	704 231	350 299	393 941	744 240	412 141	405 979	818 120	383 507	433 151	816 658
Alfred Nzo	DC44	723 401	494 832	1 218 233	1 496 783	678 643	2 175 426	742 558	656 968	1 399 527	806 523	674 305	1 480 828
John Taolo Gaetsewe	DC45	1 204	99 529	100 733	4 100	96 728	100 828	30	100 865	100 895	30	106 911	106 941
Sekhukhune	DC47	1 077 466	707 526	1 784 992	690 166	911 855	1 602 021	851 042	887 327	1 738 369	974 794	892 544	1 867 337
West Rand	DC48	20 100	290 533	310 633	10 000	299 545	309 545	–	318 717	318 717	–	339 114	339 114
Central Karoo	DC5	295	78 202	78 497	230	76 830	77 060	230	76 369	76 599	230	80 490	80 720
Namakwa	DC6	93	106 872	106 965	93	100 409	100 502	–	101 111	101 111	–	71 627	71 627
Pixley Ka Seme (Nc)	DC7	–	50 073	50 073	0	51 274	51 274	–	52 574	52 574	–	55 433	55 433
Siyanda	DC8	870	61 252	62 122	775	63 080	63 855	–	64 163	64 163	–	69 917	69 917
Frances Baard	DC9	13 555	155 102	168 657	19 036	160 269	179 305	820	137 665	138 485	1 020	143 854	144 874
<b>Total</b>		<b>10 039 952</b>	<b>19 122 807</b>	<b>29 162 759</b>	<b>10 247 327</b>	<b>19 173 160</b>	<b>29 420 486</b>	<b>10 186 649</b>	<b>19 849 866</b>	<b>30 036 515</b>	<b>10 776 493</b>	<b>20 923 279</b>	<b>31 699 771</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

18. Aggregated Operating and Capital expenditure for Eastern Cape, 2015/16 - 2018/19

R thousand		2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Eastern Cape														
A	Buffalo City	BUF	1 275 354	5 718 685	6 994 040	A	Buffalo City	BUF	1 558 134	5 905 961	7 464 095	1 720 823	6 380 242	8 101 065
A	Nelson Mandela Bay	NMA	1 612 510	8 819 839	10 432 349	A	Nelson Mandela Bay	NMA	1 416 400	9 503 483	10 919 883	1 709 535	10 061 073	11 770 608
	<b>Total Metros</b>		<b>2 887 864</b>	<b>14 538 525</b>	<b>17 426 389</b>		<b>Total Metros</b>		<b>2 974 534</b>	<b>15 409 444</b>	<b>18 383 978</b>	<b>3 430 358</b>	<b>16 441 316</b>	<b>19 871 673</b>
B	Camdeboo	EC101	46 041	254 816	300 857	B	Dr Beyers Naude	EC101	99 309	424 278	523 587	105 466	450 583	556 050
B	Blue Crane Route	EC102	25 343	222 337	247 680	B	Blue Crane Route	EC102	33 196	217 576	250 772	28 743	231 563	260 306
B	Ikwezi	EC103	16 073	53 365	69 438	B	Makana	EC104	170 043	486 191	656 234	12 330	519 069	531 399
B	Makana	EC104	191 855	427 638	619 493	B	Ndlambe	EC105	37 285	373 998	411 283	62 925	382 946	445 871
B	Ndlambe	EC105	36 737	327 187	363 924	B	Sundays River Valley	EC106	52 797	217 103	269 900	39 838	226 992	266 630
B	Sundays River Valley	EC106	45 065	159 218	204 283	B	Kouga	EC108	63 069	686 357	749 425	49 420	726 032	775 452
B	Baviaans	EC107	31 449	78 032	109 481	B	Kou-Kamma	EC109	19 197	142 358	161 555	14 882	152 098	166 980
B	Kouga	EC108	63 570	689 244	752 814	C	Sarah Baartman	DC10	3 863	142 748	146 611	–	132 601	132 601
B	Kou-Kamma	EC109	19 281	130 876	150 157		<b>Total Sarah Baartman</b>		<b>478 758</b>	<b>2 690 609</b>	<b>3 169 367</b>	<b>313 603</b>	<b>2 821 885</b>	<b>3 135 488</b>
C	Sarah Baartman	DC10	5 467	145 393	150 860							<b>332 124</b>	<b>2 984 274</b>	<b>3 316 398</b>
	<b>Total Sarah Baartman</b>		<b>480 880</b>	<b>2 488 106</b>	<b>2 968 987</b>									
B	Mbhashe	EC121	124 099	258 935	383 034	B	Mbhashe	EC121	158 211	266 338	424 550	168 021	282 851	450 872
B	Mnquma	EC122	107 807	301 353	409 159	B	Mnquma	EC122	72 226	393 904	466 130	76 414	416 750	493 164
B	Great Kei	EC123	35 152	114 475	149 627	B	Great Kei	EC123	20 675	127 315	147 990	21 957	135 209	157 165
B	Amahlathi	EC124	78 222	246 391	324 613	B	Amahlathi	EC124	41 130	232 164	273 293	44 091	248 880	292 971
B	Ngqushwa	EC126	31 961	156 328	188 289	B	Ngqushwa	EC126	31 517	158 959	190 477	33 471	168 815	202 286
B	Nkongobe	EC127	56 909	256 584	313 492	B	Raymond Mhlaba	EC129	50 499	437 561	488 060	43 112	393 514	436 626
B	Nxuba	EC128	9 624	75 447	85 071	C	Amathole	DC12	509 933	1 362 327	1 872 260	648 482	1 426 799	2 075 281
C	Amathole	DC12	440 640	1 513 677	1 954 316		<b>Total Amathole</b>		<b>884 190</b>	<b>2 978 569</b>	<b>3 862 759</b>	<b>1 035 548</b>	<b>3 072 818</b>	<b>4 108 366</b>
	<b>Total Amathole</b>		<b>884 413</b>	<b>2 923 189</b>	<b>3 807 602</b>							<b>1 003 701</b>	<b>3 317 545</b>	<b>4 321 245</b>
B	Inxuba Yethemba	EC131	23 020	259 042	282 062	B	Inxuba Yethemba	EC131	32 977	279 184	312 161	35 635	309 775	345 409
B	Tsolwana	EC132	12 201	87 024	99 225	B	Intsika Yethu	EC135	38 101	254 375	292 475	40 462	270 145	310 607
B	Inkwanca	EC133	9 350	68 798	78 148	B	Emalaheni (Ec)	EC136	41 470	189 298	230 769	32 549	192 139	224 687
B	Lukhanji	EC134	76 702	560 802	637 504	B	Engcobo	EC137	95 615	190 972	286 587	101 543	202 715	304 258
B	Intsika Yethu	EC135	71 589	267 135	338 725	B	Sakhisizwe	EC138	19 182	93 202	112 384	22 568	96 269	118 837
B	Emalahleni (Ec)	EC136	40 015	201 081	241 096	B	Enoch Mgijima	EC139	–	–	–	–	–	–
B	Engcobo	EC137	84 169	168 981	253 150	C	Chris Hani	DC13	634 700	1 214 243	1 848 943	650 403	1 287 097	1 937 500
B	Sakhisizwe	EC138	21 610	93 343	114 953		<b>Total Chris Hani</b>		<b>862 044</b>	<b>2 221 274</b>	<b>3 083 319</b>	<b>883 159</b>	<b>2 358 139</b>	<b>3 241 299</b>
C	Chris Hani	DC13	767 320	962 447	1 729 767							<b>848 322</b>	<b>2 510 879</b>	<b>3 359 201</b>
	<b>Total Chris Hani</b>		<b>1 105 976</b>	<b>2 668 654</b>	<b>3 774 630</b>									
B	Elundini	EC141	54 491	267 247	321 737	B	Elundini	EC141	53 372	278 678	332 050	56 864	299 649	356 513
B	Senqu	EC142	62 890	197 522	260 412	B	Senqu	EC142	75 578	206 066	281 644	55 323	216 328	271 651
B	Maletswai	EC143	13 750	153 387	167 137	B	Walter Sisulu	EC145	–	–	–	–	–	–
B	Gariep	EC144	11 630	134 734	146 364	C	Joe Gqabi	DC14	278 736	494 426	773 162	227 561	517 447	745 008
C	Joe Gqabi	DC14	234 661	461 655	696 316		<b>Total Joe Gqabi</b>		<b>407 686</b>	<b>979 171</b>	<b>1 386 857</b>	<b>339 748</b>	<b>1 033 425</b>	<b>1 373 172</b>
	<b>Total Joe Gqabi</b>		<b>377 421</b>	<b>1 214 545</b>	<b>1 591 965</b>							<b>304 150</b>	<b>1 061 248</b>	<b>1 365 398</b>
B	Ngquza Hills	EC153	145 145	337 443	482 588	B	Ngquza Hills	EC153	114 777	248 742	363 519	116 838	263 486	380 324
B	Port St Johns	EC154	–	–	–	B	Port St Johns	EC154	79 332	223 048	302 380	85 692	225 628	311 320
B	Nyandeni	EC155	77 318	376 569	453 887	B	Nyandeni	EC155	59 147	285 315	344 462	63 371	310 859	374 230
B	Mhlonlilo	EC156	52 699	204 890	257 589	B	Mhlonlilo	EC156	49 341	234 415	283 755	52 111	253 383	305 494
B	King Sabata Dalindyebo	EC157	318 320	1 068 146	1 386 466	B	King Sabata Dalindyebo	EC157	266 002	1 150 512	1 416 515	104 169	1 120 501	1 224 670
C	O. R. Tambo	DC15	877 560	1 524 666	2 402 226	C	O. R. Tambo	DC15	1 221 593	1 134 761	2 356 354	1 299 511	1 177 278	2 476 789
	<b>Total O. R. Tambo</b>		<b>1 471 042</b>	<b>3 511 715</b>	<b>4 982 756</b>		<b>Total O. R. Tambo</b>		<b>1 790 191</b>	<b>3 276 794</b>	<b>5 066 985</b>	<b>1 721 692</b>	<b>3 351 136</b>	<b>5 072 827</b>
B	Matafiele	EC441	143 606	289 979	433 585	B	Matafiele	EC441	154 046	289 350	443 396	59 250	323 328	382 578
B	Umzimvubu	EC442	85 904	259 718	345 622	B	Umzimvubu	EC442	130 517	231 936	362 453	142 290	245 276	387 567
B	Mbizana	EC443	93 606	344 322	437 928	B	Mbizana	EC443	52 383	275 600	327 983	55 689	292 423	348 112
B	Ntabankulu	EC444	111 536	109 374	220 910	B	Ntabankulu	EC444	108 142	121 864	230 006	77 461	123 388	200 849
C	Alfred Nzo	DC44	723 401	494 832	1 218 233	C	Alfred Nzo	DC44	1 496 783	678 643	2 175 426	742 558	656 968	1 399 527
	<b>Total Alfred Nzo</b>		<b>1 158 054</b>	<b>1 498 225</b>	<b>2 656 279</b>		<b>Total Alfred Nzo</b>		<b>1 941 871</b>	<b>1 597 393</b>	<b>3 539 264</b>	<b>1 077 249</b>	<b>1 641 384</b>	<b>2 718 633</b>
	<b>Total Eastern Cape</b>		<b>8 365 650</b>	<b>28 842 959</b>	<b>37 208 609</b>			<b>9 339 274</b>	<b>29 153 254</b>	<b>38 492 528</b>	<b>8 801 356</b>	<b>30 720 102</b>	<b>39 521 457</b>	<b>9 058 156</b>
														<b>32 793 971</b>
														<b>41 852 127</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**19. Aggregated Operating and Capital expenditure for Free State, 2015/16 - 2018/19**

R thousand			2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>			
	Capital	Operating	Total			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Free State															
A	Mangaung	MAN	1 793 891	6 598 468	8 392 359	A	Mangaung	MAN	1 806 094	6 598 468	8 404 562	1 594 693	6 861 955	8 456 648	
	Total Metros		1 793 891	6 598 468	8 392 359		Total Metros		1 806 094	6 598 468	8 404 562	1 594 693	6 861 955	8 456 648	
B	Letsemeng	FS161	66 807	147 888	214 695	B	Letsemeng	FS161	71 635	147 888	219 523	82 754	153 860	236 614	
B	Kopanong	FS162	56 714	307 530	364 244	B	Kopanong	FS162	66 379	307 530	373 909	62 500	355 205	417 705	
B	Mohokare	FS163	87 508	167 232	254 740	B	Mohokare	FS163	95 105	167 232	262 337	85 702	178 720	264 423	
B	Naledi (Fs)	FS164	13 368	54 418	67 786	C	Xhariep	DC16	-	54 418	54 418	-	57 001	57 001	-
C	Xhariep	DC16	915	677 068	677 983	Total Xhariep			233 119	677 068	910 187	230 956	744 786	975 742	
	Total Xhariep		225 312	228 103	453 415										
B	Masilonyana	FS181	33 790	83 102	116 891	B	Masilonyana	FS181	22 500	228 103	250 603	23 898	234 046	257 944	
B	Tokologo	FS182	50 326	158 209	208 535	B	Tokologo	FS182	75 608	83 102	158 710	46 009	88 606	134 616	
B	Tswelepole	FS183	20 571	2 036 735	2 057 306	B	Tswelepole	FS183	44 906	158 209	203 115	46 785	157 450	204 235	
B	Matjhabeng	FS184	146 450	388 422	534 872	B	Matjhabeng	FS184	133 363	2 036 735	2 170 098	125 020	2 116 745	2 241 765	
B	Nala	FS185	45 853	117 700	163 553	B	Nala	FS185	34 300	388 422	422 722	39 283	416 233	455 516	
C	Lejweleputswa	DC18	1 660	3 012 271	3 013 931	C	Lejweleputswa	DC18	700	117 700	118 400	2 069	118 298	120 367	
	Total Lejweleputswa		298 650	440 992	739 642		Total Lejweleputswa		311 377	3 012 271	3 323 648	283 065	3 131 378	3 414 443	
B	Setsolo	FS191	79 624	698 505	778 129	B	Setsolo	FS191	89 052	440 992	530 044	92 879	439 975	532 854	
B	Dihlabeng	FS192	84 008	307 425	391 433	B	Dihlabeng	FS192	79 889	698 505	778 394	74 518	744 606	819 124	
B	Nketane	FS193	67 597	1 555 465	1 623 062	B	Nketane	FS193	64 218	307 425	371 643	31 389	319 722	351 111	
B	Maluti-a-Phofung	FS194	450 665	125 635	576 300	B	Maluti-a-Phofung	FS194	257 920	1 555 465	1 813 385	301 747	1 630 583	1 932 330	
B	Phumelela	FS195	48 292	206 240	254 532	B	Phumelela	FS195	47 530	125 635	173 165	55 079	129 948	185 027	
B	Mantsopa	FS196	46 579	104 704	151 283	B	Mantsopa	FS196	58 418	206 240	264 657	43 193	218 614	261 807	
C	Thabo Mofutsanyana	DC19	2 200	3 438 966	3 441 166	C	Thabo Mofutsanyana	DC19	2 412	104 704	107 116	-	110 554	110 554	
	Total Thabo Mofutsanyana		778 965	720 108	1 499 073		Total Thabo Mofutsanyana		599 439	3 438 966	4 038 405	598 805	3 594 003	4 192 808	
B	Moqhaka	FS201	106 497	738 411	844 908	B	Moqhaka	FS201	102 688	720 108	822 796	59 088	761 874	820 962	
B	Ngwathe	FS203	43 637	998 836	1 042 473	B	Ngwathe	FS203	64 920	738 411	803 331	92 422	798 814	891 236	
B	Metsimaholo	FS204	185 852	186 259	372 111	B	Metsimaholo	FS204	113 245	998 836	1 112 082	127 977	1 084 688	1 212 665	
B	Mafube	FS205	42 103	151 616	193 719	B	Mafube	FS205	41 932	186 259	228 191	36 236	198 586	234 822	
C	Fezile Dabi	DC20	700	2 795 230	2 795 930	C	Fezile Dabi	DC20	3 330	151 616	154 946	3 536	162 344	165 880	
	Total Fezile Dabi		378 789	16 522 003	16 900 792		Total Fezile Dabi		326 115	2 795 230	3 121 345	319 259	3 006 306	3 325 565	
	Total Free State		3 475 607	24 509 674	27 985 281		Total Free State		3 276 145	16 522 003	19 798 148	3 026 778	17 338 429	20 365 207	

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**20. Aggregated Operating and Capital expenditure for Gauteng,2015/16 - 2018/19**

R thousand			2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>			
			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>Gauteng</b>															
A	Ekurhuleni Metro	EKU	4 471 563	29 321 872	33 793 435	A	Ekurhuleni Metro	EKU	5 130 961	32 378 197	37 509 158	5 874 426	35 188 185	41 062 612	
A	City Of Johannesburg	JHB	9 896 853	43 195 323	53 092 176	A	City Of Johannesburg	JHB	9 543 581	45 722 359	55 265 940	9 541 511	49 031 705	58 573 217	
A	City Of Tshwane	TSH	3 856 566	25 710 916	29 567 483	A	City Of Tshwane	TSH	4 465 209	28 281 450	32 746 659	3 704 064	30 147 320	33 851 384	
	<b>Total Metros</b>		<b>18 224 983</b>	<b>98 228 111</b>	<b>116 453 094</b>		<b>Total Metros</b>		<b>19 139 751</b>	<b>106 382 006</b>	<b>125 521 757</b>	<b>19 120 002</b>	<b>114 367 211</b>	<b>133 487 213</b>	
B	Emfuleni	GT421	533 881	5 222 359	5 756 240	B	Emfuleni	GT421	345 673	5 937 229	6 282 903	360 614	6 217 167	6 577 781	
B	Midvaal	GT422	91 790	991 697	1 083 487	B	Midvaal	GT422	81 969	1 016 497	1 098 466	76 768	1 094 201	1 170 969	
B	Lesedi	GT423	52 199	581 027	633 226	B	Lesedi	GT423	57 011	709 231	766 242	57 477	778 870	836 347	
C	Sedibeng	DC42	13 616	359 641	373 257	C	Sedibeng	DC42	20 820	365 217	386 037	11 430	368 405	379 835	
	<b>Total Sedibeng</b>		<b>691 486</b>	<b>7 154 724</b>	<b>7 846 210</b>		<b>Total Sedibeng</b>		<b>505 473</b>	<b>8 028 174</b>	<b>8 533 647</b>	<b>506 289</b>	<b>8 458 642</b>	<b>8 964 931</b>	
B	Mogale City	GT481	293 360	2 593 075	2 886 435	B	Mogale City	GT481	424 969	2 783 094	3 208 063	244 000	2 878 739	3 122 739	
B	Randfontein	GT482	103 097	957 824	1 060 921	B	Merafong City	GT484	151 892	1 452 754	1 604 646	96 789	1 519 637	1 616 426	
B	Westonaria	GT483	62 322	485 490	547 812	B	Rand West City	GT485	240 783	1 552 642	1 793 425	101 352	1 647 040	1 748 392	
B	Merafong City	GT484	76 008	1 152 384	1 228 392	C	West Rand	DC48	10 000	299 545	309 545	–	318 717	318 717	
C	West Rand	DC48	20 100	290 533	310 633		<b>Total West Rand</b>		<b>827 643</b>	<b>6 088 036</b>	<b>6 915 679</b>	<b>442 141</b>	<b>6 364 133</b>	<b>6 806 274</b>	
	<b>Total West Rand</b>		<b>554 888</b>	<b>5 479 305</b>	<b>6 034 192</b>		<b>Total Gauteng</b>		<b>20 472 867</b>	<b>120 498 216</b>	<b>140 971 083</b>	<b>20 068 432</b>	<b>129 189 986</b>	<b>149 258 418</b>	
	<b>Total Gauteng</b>		<b>19 471 356</b>	<b>110 862 139</b>	<b>130 333 496</b>								<b>21 047 292</b>	<b>139 246 056</b>	<b>160 293 348</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Gov

21. Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2015/16 - 2018/19

R thousand			2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>		
			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>KwaZulu-Natal</b>														
A	eThekini	ETH	6 046 926	29 436 059	35 482 985	A	eThekini	ETH	6 725 067	30 646 274	37 371 341	7 111 265	32 738 620	39 849 885
	<b>Total Metros</b>		<b>6 046 926</b>	<b>29 436 059</b>	<b>35 482 985</b>		<b>Total Metros</b>		<b>6 725 067</b>	<b>30 646 274</b>	<b>37 371 341</b>	<b>7 111 265</b>	<b>32 738 620</b>	<b>39 849 885</b>
B	Vulamehlo	KZN211	39 530	100 066	139 596	B	Umdoni	KZN212	110 194	285 776	395 970	61 226	275 419	336 645
B	Umdoni	KZN212	57 934	200 896	258 830	B	Umzumbe	KZN213	56 166	152 247	208 413	54 664	159 113	213 777
B	Umzumbe	KZN213	57 137	154 897	212 034	B	uMuziwabantu	KZN214	46 257	137 814	184 071	58 157	147 890	206 047
B	uMuziwabantu	KZN214	29 561	127 772	157 333	B	Ray Nkonyeni	KZN216	146 428	836 394	982 822	144 496	891 410	1 035 906
B	Ezingoleni	KZN215	45 150	55 305	100 455	C	Ugu	DC21	369 147	912 263	1 281 410	387 604	957 876	1 345 481
B	Hibiscus Coast	KZN216	163 336	754 860	918 197		<b>Total Ugu</b>		<b>728 192</b>	<b>2 324 495</b>	<b>3 052 687</b>	<b>706 148</b>	<b>2 431 708</b>	<b>3 137 856</b>
C	Ugu	DC21	396 653	804 588	1 201 241									
	<b>Total Ugu</b>		<b>789 302</b>	<b>2 198 384</b>	<b>2 987 686</b>									
B	uMshwathi	KZN221	32 264	140 213	172 477	B	uMshwathi	KZN221	28 629	136 147	164 776	28 175	147 348	175 523
B	uMngeni	KZN222	27 249	317 183	344 432	B	uMngeni	KZN222	29 148	367 656	396 804	32 765	394 240	427 005
B	Mpofana	KZN223	16 595	139 333	155 928	B	Mpofana	KZN223	18 680	133 926	152 606	12 213	148 556	160 769
B	Impendle	KZN224	13 353	60 411	73 764	B	Impendle	KZN224	11 412	59 274	70 686	11 892	65 975	77 867
B	Msunduzi	KZN225	709 060	4 033 134	4 742 194	B	Msunduzi	KZN225	726 241	4 453 570	5 179 811	1 020 748	4 760 347	5 781 095
B	Mkhambathini	KZN226	19 301	83 628	102 929	B	Mkhambathini	KZN226	19 426	81 504	100 930	18 143	83 603	101 746
B	Richmond	KZN227	25 850	89 597	115 447	B	Richmond	KZN227	36 320	98 165	134 486	17 850	97 163	115 013
C	uMgungundlovu	DC22	260 496	576 918	837 414	C	uMgungundlovu	DC22	201 268	612 246	813 514	170 187	646 532	816 719
	<b>Total uMgungundlovu</b>		<b>1 104 169</b>	<b>5 440 418</b>	<b>6 544 587</b>		<b>Total uMgungundlovu</b>		<b>1 071 124</b>	<b>5 942 489</b>	<b>7 013 613</b>	<b>1 311 973</b>	<b>6 343 762</b>	<b>7 655 735</b>
B	Emnambithi/Ladysmith	KZN232	168 275	692 262	860 537	B	Okhahlamba	KZN235	38 089	174 607	212 696	39 962	128 980	168 942
B	Indaka	KZN233	60 201	60 287	120 488	B	Inkosi Langalibalele	KZN237	62 414	500 526	562 940	47 506	529 754	577 260
B	Umtshezi	KZN234	34 935	393 579	428 514	B	Alfred Duma	KZN238	210 248	735 160	945 408	132 439	774 599	907 039
B	Okhahlamba	KZN235	81 062	133 369	214 431	C	Uthukela	DC23	265 244	548 356	813 600	347 398	580 233	927 631
B	Imbabazane	KZN236	28 350	128 010	156 360		<b>Total Uthukela</b>		<b>575 995</b>	<b>1 958 650</b>	<b>2 534 645</b>	<b>567 305</b>	<b>2 013 566</b>	<b>2 580 872</b>
C	Uthukela	DC23	319 070	580 552	899 622									
	<b>Total Uthukela</b>		<b>691 893</b>	<b>1 988 059</b>	<b>2 679 952</b>									
B	Endumeni	KZN241	45 844	258 211	304 055	B	Endumeni	KZN241	24 441	255 735	280 176	16 635	268 115	284 750
B	Nquthu	KZN242	115 392	127 240	242 632	B	Nquthu	KZN242	88 785	158 462	247 247	63 948	166 617	230 565
B	Msinga	KZN244	58 048	216 102	274 150	B	Msinga	KZN244	43 800	183 619	227 419	46 428	198 543	244 971
B	Umvoti	KZN245	105 731	207 773	313 504	B	Umvoti	KZN245	45 077	230 801	275 878	40 980	239 138	280 118
C	Umzinyathi	DC24	424 875	405 027	829 902	C	Umzinyathi	DC24	375 493	394 348	769 841	417 476	437 233	854 709
	<b>Total Umzinyathi</b>		<b>749 890</b>	<b>1 214 354</b>	<b>1 964 244</b>		<b>Total Umzinyathi</b>		<b>577 596</b>	<b>1 222 965</b>	<b>1 800 561</b>	<b>585 467</b>	<b>1 309 645</b>	<b>1 895 112</b>
B	Newcastle	KZN252	400 509	1 834 688	2 235 197	B	Newcastle	KZN252	275 667	1 955 731	2 231 398	184 662	2 047 511	2 232 173
B	eMadlangeni	KZN253	24 896	68 666	93 562	B	eMadlangeni	KZN253	25 222	73 335	98 557	17 509	75 158	92 667
B	Dannhauser	KZN254	42 537	85 954	128 491	B	Dannhauser	KZN254	51 353	99 245	150 598	38 651	106 441	145 092
C	Amajuba	DC25	70 515	161 652	232 167	C	Amajuba	DC25	91 041	172 169	263 210	89 365	186 810	276 175
	<b>Total Amajuba</b>		<b>538 457</b>	<b>2 150 960</b>	<b>2 689 417</b>		<b>Total Amajuba</b>		<b>443 282</b>	<b>2 300 480</b>	<b>2 743 762</b>	<b>330 187</b>	<b>2 415 920</b>	<b>2 746 107</b>
B	eDumbe	KZN261	39 322	107 577	146 898	B	eDumbe	KZN261	35 960	127 198	163 158	38 465	124 303	162 768
B	uPhongolo	KZN262	56 332	185 931	242 263	B	uPhongolo	KZN262	82 408	196 749	279 157	50 757	207 220	257 977
B	Abaqulusi	KZN263	65 061	489 545	554 606	B	Abaqulusi	KZN263	70 617	645 615	716 231	74 469	693 489	767 959
B	Nongoma	KZN265	47 873	142 767	190 640	B	Nongoma	KZN265	54 167	147 899	202 066	49 667	157 590	207 257
B	Ulundi	KZN266	53 994	445 463	499 457	B	Ulundi	KZN266	61 105	325 330	386 435	46 571	342 626	389 197

21. Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2015/16 - 2018/19

R thousand			2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>		
	Capital	Operating	Total			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>KwaZulu-Natal</b>														
C	Zululand	DC26	503 386	458 996	962 382	C	Zululand	DC26	439 325	462 345	901 670	431 685	491 066	922 751
	<b>Total Zululand</b>		<b>765 968</b>	<b>1 830 279</b>	<b>2 596 246</b>		<b>Total Zululand</b>		<b>743 582</b>	<b>1 905 136</b>	<b>2 648 718</b>	<b>691 614</b>	<b>2 016 294</b>	<b>2 707 708</b>
B	Umhlabuyalingana	KZN271	84 954	150 124	235 079	B	Umhlabuyalingana	KZN271	74 380	211 551	285 931	65 037	204 712	269 749
B	Jozini	KZN272	66 229	167 108	233 337	B	Jozini	KZN272	78 988	194 209	273 197	70 954	206 518	277 471
B	The Big 5 False Bay	KZN273	11 719	70 031	81 750	B	Mtubatuba	KZN275	58 590	158 395	216 985	44 903	163 243	208 146
B	Hlabisa	KZN274	16 452	65 555	82 007	B	The New Big 5 False Bay	KZN276	27 050	142 353	169 403	25 330	143 886	169 216
B	Mtubatuba	KZN275	48 250	135 257	183 507	C	Umkhanyakude	DC27	267 517	374 808	642 325	268 469	413 380	681 849
C	Umkhanyakude	DC27	252 173	366 824	618 997		<b>Total Umkhanyakude</b>		<b>506 526</b>	<b>1 081 315</b>	<b>1 587 840</b>	<b>474 692</b>	<b>1 131 739</b>	<b>1 606 431</b>
	<b>Total Umkhanyakude</b>		<b>479 777</b>	<b>954 899</b>	<b>1 434 676</b>									
B	Mfolozi	KZN281	63 257	101 743	165 000	B	Mfolozi	KZN281	62 049	112 951	175 000	50 273	119 727	170 000
B	uMhlathuze	KZN282	448 781	2 519 364	2 968 144	B	uMhlathuze	KZN282	479 397	2 629 337	3 108 734	416 277	2 796 321	3 212 598
B	Ntambanana	KZN283	15 367	67 175	82 542	B	uMlalazi	KZN284	77 287	354 776	432 063	73 747	370 225	443 972
B	uMlalazi	KZN284	72 364	317 057	389 421	B	Mthonjaneni	KZN285	34 242	138 900	173 141	36 296	147 234	183 530
B	Mthonjaneni	KZN285	28 956	105 091	134 047	B	Nkandla	KZN286	43 302	117 422	160 724	52 019	131 833	183 852
B	Nkandla	KZN286	60 208	122 904	183 112	C	King Cetshwayo	DC28	466 192	669 484	1 135 677	506 445	694 173	1 200 618
C	uThungulu	DC28	512 245	644 059	1 156 304		<b>Total King Cetshwayo</b>		<b>1 162 470</b>	<b>4 022 869</b>	<b>5 185 339</b>	<b>1 135 058</b>	<b>4 259 513</b>	<b>5 394 571</b>
	<b>Total uThungulu</b>		<b>1 201 178</b>	<b>3 877 393</b>	<b>5 078 571</b>									
B	Mandeni	KZN291	82 112	202 738	284 850	B	Mandeni	KZN291	50 732	203 740	254 472	38 462	249 292	287 755
B	KwaDukuza	KZN292	375 344	1 263 177	1 638 521	B	KwaDukuza	KZN292	303 158	1 338 193	1 641 351	198 891	1 418 996	1 617 886
B	Ndwedwe	KZN293	61 927	115 992	177 919	B	Ndwedwe	KZN293	–	127 457	127 457	–	133 830	133 830
B	Maphumulo	KZN294	39 330	99 403	138 733	B	Maphumulo	KZN294	–	98 729	98 729	–	100 491	100 491
C	iLembe	DC29	424 487	590 998	1 015 485	C	iLembe	DC29	347 899	579 600	927 500	363 704	619 576	983 280
	<b>Total iLembe</b>		<b>983 200</b>	<b>2 272 309</b>	<b>3 255 508</b>		<b>Total iLembe</b>		<b>701 789</b>	<b>2 347 720</b>	<b>3 049 509</b>	<b>601 057</b>	<b>2 522 184</b>	<b>3 123 241</b>
B	Ingwe	KZN431	91 218	89 168	180 386	B	Greater Kokstad	KZN433	45 225	374 138	419 363	49 879	403 255	453 134
B	Kwa Sani	KZN432	10 320	44 077	54 397	B	UbuHlebezwe	KZN434	65 912	134 696	200 608	69 209	134 624	203 833
B	Greater Kokstad	KZN433	37 967	322 704	360 671	B	Umzimkhulu	KZN435	57 350	242 639	299 989	42 591	241 750	284 341
B	UbuHlebezwe	KZN434	88 189	124 671	212 860	B	Dr Nkosazana Dlamini Zuma	KZN436	62 210	141 997	204 207	62 314	149 492	211 806
B	Umzimkhulu	KZN435	58 149	205 360	263 509	C	Harry Gwala	DC43	350 299	393 941	744 240	412 141	405 979	818 120
C	Harry Gwala	DC43	306 650	397 581	704 231		<b>Total Harry Gwala</b>		<b>580 997</b>	<b>1 287 411</b>	<b>1 868 407</b>	<b>636 134</b>	<b>1 335 100</b>	<b>1 971 234</b>
	<b>Total Harry Gwala</b>		<b>592 492</b>	<b>1 183 561</b>	<b>1 776 054</b>									
	<b>Total Kwazulu-Natal</b>		<b>13 943 250</b>	<b>52 546 675</b>	<b>66 489 925</b>		<b>Total Kwazulu-Natal</b>		<b>13 816 619</b>	<b>55 039 803</b>	<b>68 856 422</b>	<b>14 150 900</b>	<b>58 518 053</b>	<b>72 668 953</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**22. Aggregated Operating and Capital expenditure for Limpopo, 2015/16 - 2018/19**

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>											
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total									
<b>Limpopo</b>																					
B	Greater Giyani	LIM331	135 858	272 924	408 782	B	Greater Giyani	LIM331	112 877	286 560	399 437	B	Greater Giyani	LIM331	138 946	306 655	445 601	125 845	320 979	446 824	
B	Greater Letaba	LIM332	169 051	182 015	351 066	B	Greater Letaba	LIM332	143 405	207 297	350 702	B	Greater Letaba	LIM332	141 529	209 510	351 039	143 891	221 196	365 087	
B	Greater Tzaneen	LIM333	144 684	965 233	1 109 917	B	Greater Tzaneen	LIM333	133 688	1 046 702	1 180 391	B	Greater Tzaneen	LIM333	129 106	1 103 058	1 232 164	132 899	1 171 836	1 304 735	
B	Ba-Phalaborwa	LIM334	53 792	469 992	523 784	B	Ba-Phalaborwa	LIM334	48 460	476 355	524 815	B	Ba-Phalaborwa	LIM334	49 160	504 096	553 256	52 160	536 906	589 066	
B	Maruleng	LIM335	64 862	137 671	202 533	B	Maruleng	LIM335	81 666	148 303	229 969	B	Maruleng	LIM335	60 162	155 562	215 724	49 042	165 293	214 335	
C	Mopani	DC33	528 256	1 010 278	1 538 534	C	Mopani	DC33	449 284	1 063 921	1 513 205	C	Mopani	DC33	544 253	1 110 542	1 654 795	512 927	1 169 521	1 682 448	
<b>Total Mopani</b>			<b>1 096 502</b>	<b>3 038 114</b>	<b>4 134 616</b>	<b>Total Mopani</b>			<b>969 381</b>	<b>3 229 138</b>	<b>4 198 519</b>	<b>Total Mopani</b>			<b>1 063 157</b>	<b>3 389 423</b>	<b>4 452 579</b>	<b>1 016 764</b>	<b>3 585 730</b>	<b>4 602 494</b>	
B	Musina	LIM341	29 293	226 035	255 328	B	Musina	LIM341	40 064	251 260	291 324	B	Musina	LIM341	30 987	261 369	292 356	32 664	261 604	294 268	
B	Mutale	LIM342	32 077	90 837	122 914	B	Thulamela	LIM343	202 030	612 848	814 878	B	Thulamela	LIM343	193 705	632 587	826 292	203 927	654 557	858 484	
B	Thulamela	LIM343	312 420	638 191	950 611	B	Makhado	LIM344	140 276	846 250	986 526	B	Makhado	LIM344	186 460	907 854	1 094 314	158 272	964 338	1 122 610	
B	Makhado	LIM344	163 938	835 129	999 067	B	Makhado-Thulamela	LIM345	107 370	252 964	360 334	B	Makhado-Thulamela	LIM345	114 456	259 532	373 989	122 011	276 661	398 672	
C	Vhembe	DC34	839 574	832 925	1 672 499	C	Vhembe	DC34	719 503	758 962	1 478 465	C	Vhembe	DC34	794 146	765 441	1 559 587	1 354 360	819 442	2 173 801	
<b>Total Vhembe</b>			<b>1 377 302</b>	<b>2 623 117</b>	<b>4 000 419</b>	<b>Total Vhembe</b>			<b>1 209 243</b>	<b>2 722 284</b>	<b>3 931 527</b>	<b>Total Vhembe</b>			<b>1 319 754</b>	<b>2 826 784</b>	<b>4 146 538</b>	<b>1 871 233</b>	<b>2 976 602</b>	<b>4 847 835</b>	
B	Blouberg	LIM351	56 712	190 695	247 407	B	Blouberg	LIM351	64 756	247 642	312 398	B	Blouberg	LIM351	62 984	261 872	324 856	66 121	275 772	341 892	
B	Aganang	LIM352	66 913	118 931	185 844	B	Molemole	LIM353	70 727	155 915	226 642	B	Molemole	LIM353	52 872	162 229	215 101	74 163	166 355	240 518	
B	Molemole	LIM353	49 277	133 115	182 392	B	Polokwane	LIM354	1 096 467	2 578 556	3 675 023	B	Polokwane	LIM354	923 952	2 803 625	3 727 577	962 270	2 961 584	3 923 854	
B	Polokwane	LIM354	580 121	2 288 560	2 868 681	B	Lepelle-Nkumpi	LIM355	142 477	305 440	447 917	B	Lepelle-Nkumpi	LIM355	155 873	301 648	457 521	152 172	312 239	464 410	
B	Lepelle-Nkumpi	LIM355	129 612	292 878	422 490	C	Capricorn	DC35	286 956	740 662	1 027 618	C	Capricorn	DC35	261 797	802 016	1 063 813	295 996	839 056	1 135 052	
C	Capricorn	DC35	301 632	708 980	1 010 612	<b>Total Capricorn</b>			<b>1 661 383</b>	<b>4 028 215</b>	<b>5 689 598</b>	<b>Total Capricorn</b>			<b>1 457 477</b>	<b>4 331 390</b>	<b>5 788 868</b>	<b>1 550 722</b>	<b>4 555 005</b>	<b>6 105 727</b>	
<b>Total Capricorn</b>			<b>1 184 267</b>	<b>3 733 159</b>	<b>4 917 425</b>	<b>Total Capricorn</b>			<b>1 661 383</b>	<b>4 028 215</b>	<b>5 689 598</b>	<b>Total Capricorn</b>			<b>1 457 477</b>	<b>4 331 390</b>	<b>5 788 868</b>	<b>1 550 722</b>	<b>4 555 005</b>	<b>6 105 727</b>	
B	Thabazimbi	LIM361	59 838	268 385	328 223	B	Thabazimbi	LIM361	85 627	281 955	367 582	B	Thabazimbi	LIM361	86 810	290 060	376 870	92 641	303 162	395 803	
B	Lephala	LIM362	75 904	437 351	513 255	B	Lephala	LIM362	68 080	465 578	533 658	B	Lephala	LIM362	–	492 606	492 606	–	522 093	522 093	531 802
B	Mookopong	LIM364	16 156	162 690	178 846	B	Bela Bela	LIM366	80 752	376 203	456 955	B	Bela Bela	LIM366	85 264	396 767	482 031	107 932	423 870	531 802	
B	Modimolle	LIM365	31 936	335 739	367 675	B	Mogalakwena	LIM367	408 402	848 803	1 257 204	B	Mogalakwena	LIM367	395 345	891 383	1 286 728	454 401	956 494	1 410 895	
B	Bela Bela	LIM366	53 183	368 226	421 409	B	Modimolle-Mookopong	LIM368	87 442	554 886	642 328	B	Modimolle-Mookopong	LIM368	93 311	590 476	683 787	96 534	628 121	724 655	
B	Mogalakwena	LIM367	409 889	783 558	1 193 446	C	Waterberg	DC36	–	153 801	153 801	C	Waterberg	DC36	–	156 855	156 855	–	166 010	166 010	166 010
C	Waterberg	DC36	–	167 008	167 008	<b>Total Waterberg</b>			<b>730 303</b>	<b>2 681 225</b>	<b>3 411 528</b>	<b>Total Waterberg</b>			<b>660 729</b>	<b>2 818 148</b>	<b>3 478 877</b>	<b>751 508</b>	<b>2 999 749</b>	<b>3 751 258</b>	
<b>Total Waterberg</b>			<b>646 906</b>	<b>2 522 957</b>	<b>3 169 862</b>	<b>Total Waterberg</b>			<b>646 906</b>	<b>2 522 957</b>	<b>3 169 862</b>	<b>Total Waterberg</b>			<b>660 729</b>	<b>2 818 148</b>	<b>3 478 877</b>	<b>751 508</b>	<b>2 999 749</b>	<b>3 751 258</b>	
B	Ephraim Mogale	LIM471	70 815	305 416	376 231	B	Ephraim Mogale	LIM471	65 508	248 256	313 764	B	Ephraim Mogale	LIM471	68 937	261 528	330 466	73 831	278 180	352 011	
B	Elias Motoaledi	LIM472	99 981	340 431	440 412	B	Elias Motoaledi	LIM472	94 449	328 915	423 364	B	Elias Motoaledi	LIM472	80 212	341 969	422 181	87 886	359 446	447 332	
B	Makhuduthamaga	LIM473	134 040	228 615	362 655	B	Makhuduthamaga	LIM473	154 910	231 114	386 024	B	Makhuduthamaga	LIM473	133 799	245 759	379 558	136 930	267 173	404 103	
B	Fetakgomo	LIM474	26 521	102 347	128 868	B	Fetakgomo-Greater Tubatse	LIM476	241 014	481 092	722 106	B	Fetakgomo-Greater Tubatse	LIM476	198 507	495 150	693 657	176 542	517 656	694 199	
B	Greater Tubatse	LIM475	–	528 522	528 522	C	Sekhukhune	DC47	690 166	911 855	1 602 021	C	Sekhukhune	DC47	851 042	887 327	1 738 369	974 794	892 544	1 867 337	
C	Sekhukhune	DC47	1 077 466	707 526	1 784 992	<b>Total Sekhukhune</b>			<b>1 246 047</b>	<b>2 201 232</b>	<b>3 447 278</b>	<b>Total Sekhukhune</b>			<b>1 332 498</b>	<b>2 231 732</b>	<b>3 564 230</b>	<b>1 449 983</b>	<b>2 314 999</b>	<b>3 764 982</b>	
<b>Total Sekhukhune</b>			<b>1 408 823</b>	<b>2 212 856</b>	<b>3 621 680</b>	<b>Total Limpopo</b>			<b>5 816 357</b>	<b>14 862 094</b>	<b>20 678 451</b>	<b>Total Limpopo</b>			<b>5 833 615</b>	<b>15 597 477</b>	<b>21 431 092</b>	<b>6 640 210</b>	<b>16 432 086</b>	<b>23 072 296</b>	

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

### 23. Aggregated Operating and Capital expenditure for Mpumalanga, 2015/16 - 2018/19

R thousand	2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>										
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total								
<b>Mpumalanga</b>																				
B	Albert Luthuli	MP301	109 886	382 939	492 825	B	Albert Luthuli	MP301	120 602	381 928	502 530	B	Albert Luthuli	MP301	90 734	404 844	495 578	96 691	429 134	525 826
B	Msukaligwa	MP302	89 900	652 911	742 812	B	Msukaligwa	MP302	76 564	738 224	814 788	B	Msukaligwa	MP302	68 375	782 252	850 627	70 264	830 842	901 106
B	Mkhondo	MP303	92 932	423 174	516 106	B	Mkhondo	MP303	77 266	479 434	556 700	B	Mkhondo	MP303	83 732	530 827	614 559	89 395	562 967	652 362
B	Pixley Ka Seme (MP)	MP304	44 640	289 264	333 904	B	Pixley Ka Seme (MP)	MP304	30 959	304 743	335 702	B	Pixley Ka Seme (MP)	MP304	34 629	322 412	357 041	34 923	344 083	379 006
B	Lekwa	MP305	29 678	777 529	807 207	B	Lekwa	MP305	43 613	925 995	969 608	B	Lekwa	MP305	33 988	1 021 547	1 055 535	32 428	1 082 071	1 114 499
B	Dipaleseng	MP306	59 143	210 606	269 749	B	Dipaleseng	MP306	21 644	208 490	230 134	B	Dipaleseng	MP306	4 981	223 929	228 910	5 270	240 658	245 928
B	Govan Mbeki	MP307	106 439	1 605 178	1 711 617	B	Govan Mbeki	MP307	100 894	1 708 279	1 809 173	B	Govan Mbeki	MP307	104 617	1 843 674	1 948 291	108 814	2 018 930	2 127 743
C	Gert Sibande	DC30	21 500	439 181	460 681	C	Gert Sibande	DC30	16 500	419 449	435 949	C	Gert Sibande	DC30	17 000	400 347	417 347	7 500	457 243	464 743
	<b>Total Gert Sibande</b>		<b>554 119</b>	<b>4 780 782</b>	<b>5 334 901</b>		<b>Total Gert Sibande</b>		<b>488 043</b>	<b>5 166 541</b>	<b>5 654 584</b>		<b>Total Gert Sibande</b>		<b>438 056</b>	<b>5 529 831</b>	<b>5 967 887</b>	<b>445 285</b>	<b>5 965 928</b>	<b>6 411 212</b>
B	Victor Khanye	MP311	57 233	387 763	444 996	B	Victor Khanye	MP311	94 488	455 076	549 564	B	Victor Khanye	MP311	98 753	497 323	596 076	14 220	541 729	555 949
B	Emalahleni (Mp)	MP312	203 042	2 381 789	2 584 832	B	Emalahleni (Mp)	MP312	261 138	2 696 508	2 957 646	B	Emalahleni (Mp)	MP312	165 333	2 767 577	2 932 910	173 400	2 934 274	3 107 674
B	Steve Tshwete	MP313	236 369	1 402 830	1 639 199	B	Steve Tshwete	MP313	257 135	1 404 161	1 661 296	B	Steve Tshwete	MP313	327 469	1 497 107	1 824 576	307 204	1 601 650	1 908 854
B	Emakhazeni	MP314	35 925	251 643	287 567	B	Emakhazeni	MP314	75 841	260 881	336 723	B	Emakhazeni	MP314	38 854	270 586	309 440	31 582	283 223	314 805
B	Thembisile Hani	MP315	116 339	629 944	746 283	B	Thembisile Hani	MP315	135 672	613 285	748 957	B	Thembisile Hani	MP315	117 382	651 309	768 691	73 650	689 736	763 387
B	Dr J.S. Moroka	MP316	118 051	545 859	663 909	B	Dr J.S. Moroka	MP316	123 602	621 258	744 860	B	Dr J.S. Moroka	MP316	133 234	647 133	780 367	110 699	674 561	785 260
C	Nkangala	DC31	58 187	452 250	510 437	C	Nkangala	DC31	8 050	441 906	449 956	C	Nkangala	DC31	8 525	378 492	387 016	4 930	353 595	358 525
	<b>Total Nkangala</b>		<b>825 146</b>	<b>6 052 077</b>	<b>6 877 222</b>		<b>Total Nkangala</b>		<b>955 926</b>	<b>6 493 076</b>	<b>7 449 002</b>		<b>Total Nkangala</b>		<b>889 550</b>	<b>6 709 526</b>	<b>7 599 076</b>	<b>715 685</b>	<b>7 078 767</b>	<b>7 794 452</b>
B	Thaba Chweu	MP321	44 278	483 122	527 400	B	Thaba Chweu	MP321	71 174	505 139	576 313	B	Thaba Chweu	MP321	53 373	499 193	552 566	53 984	530 253	584 237
B	Mbombela	MP322	582 416	2 181 545	2 763 961	B	Nkomazi	MP324	354 405	709 944	1 064 349	B	Nkomazi	MP324	374 722	753 625	1 128 346	375 995	802 875	1 178 871
B	Umjindi	MP323	118 381	286 306	404 686	B	Bushbuckridge	MP325	704 634	879 460	1 584 094	B	Bushbuckridge	MP325	1 270 309	965 652	2 235 961	329 409	1 023 068	1 352 477
B	Nkomazi	MP324	413 179	582 321	995 500	B	City of Mbombela	MP326	751 719	2 675 595	3 427 314	B	City of Mbombela	MP326	749 419	2 836 390	3 585 808	712 446	3 010 647	3 723 093
B	Bushbuckridge	MP325	460 915	858 560	1 319 475	C	Ehlanzeni	DC32	37 058	209 928	246 986	C	Ehlanzeni	DC32	31 102	219 032	250 134	24 737	233 234	257 971
C	Ehlanzeni	DC32	56 197	215 235	271 432		<b>Total Ehlanzeni</b>		<b>1 918 990</b>	<b>4 980 067</b>	<b>6 899 057</b>		<b>Total Ehlanzeni</b>		<b>2 478 925</b>	<b>5 273 891</b>	<b>7 752 816</b>	<b>1 496 570</b>	<b>5 600 077</b>	<b>7 096 647</b>
	<b>Total Ehlanzeni</b>		<b>1 675 366</b>	<b>4 607 088</b>	<b>6 282 454</b>		<b>Total Mpumalanga</b>		<b>3 362 958</b>	<b>16 639 684</b>	<b>20 002 643</b>		<b>Total Mpumalanga</b>		<b>3 806 530</b>	<b>17 513 248</b>	<b>21 319 779</b>	<b>2 657 540</b>	<b>18 644 772</b>	<b>21 302 312</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**24. Aggregated Operating and Capital expenditure for Northern Cape, 2015/16 - 2018/19**

R thousand		2015/16 <sup>1</sup>				2016/17 <sup>2</sup>				2017/18 <sup>2</sup>				2018/19 <sup>2</sup>			
		Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total	
<b>Northern Cape</b>																	
B	Joe Morolong	NC451	126 383	163 655	290 038	B	Joe Morolong	NC451	137 326	160 945	298 271	158 217	170 468	328 685	201 097	167 427	368 525
B	Ga-Segonyana	NC452	140 031	319 486	459 517	B	Ga-Segonyana	NC452	127 435	314 078	441 512	147 022	333 550	480 572	143 358	353 230	496 588
B	Gamagara	NC453	350 161	466 989	817 150	B	Gamagara	NC453	278 844	528 999	807 843	246 793	559 773	806 566	248 439	592 328	840 767
C	John Taolo Gaetsewe	DC45	1 204	99 529	100 733	C	John Taolo Gaetsewe	DC45	4 100	96 728	100 828	30	100 865	100 895	30	106 911	106 941
<b>Total John Taolo Gaetsewe</b>			<b>617 779</b>	<b>1 049 659</b>	<b>1 667 438</b>	<b>Total John Taolo Gaetsewe</b>			<b>547 705</b>	<b>1 100 749</b>	<b>1 648 454</b>	<b>552 063</b>	<b>1 164 656</b>	<b>1 716 718</b>	<b>592 925</b>	<b>1 219 896</b>	<b>1 812 821</b>
B	Richtersveld	NC061	16 409	60 316	76 725	B	Richtersveld	NC061	28 280	62 449	90 729	29 250	67 211	96 461	8 807	69 450	78 257
B	Nama Khoi	NC062	30 911	288 050	318 962	B	Nama Khoi	NC062	14 160	299 276	313 436	17 841	317 831	335 672	16 451	336 583	353 034
B	Kamiesberg	NC064	7 960	54 106	62 066	B	Kamiesberg	NC064	9 606	50 637	60 243	7 619	50 776	58 395	8 781	50 625	59 406
B	Hantam	NC065	26 474	85 857	112 331	B	Hantam	NC065	33 937	90 644	124 581	36 309	93 109	129 418	41 186	100 569	141 755
B	Karoo Hoogland	NC066	8 005	47 924	55 929	B	Karoo Hoogland	NC066	9 344	51 636	60 980	24 167	53 826	77 993	34 942	57 648	92 590
B	Khai-Ma	NC067	8 344	56 194	64 538	B	Khai-Ma	NC067	16 367	52 440	68 808	8 882	56 229	65 110	8 036	58 526	66 562
C	Namakwa	DC6	93	106 872	106 965	C	Namakwa	DC6	93	100 409	100 502	–	101 111	101 111	–	71 627	71 627
<b>Total Namakwa</b>			<b>98 196</b>	<b>699 319</b>	<b>797 515</b>	<b>Total Namakwa</b>			<b>111 787</b>	<b>707 491</b>	<b>819 279</b>	<b>124 068</b>	<b>740 093</b>	<b>864 160</b>	<b>118 203</b>	<b>745 028</b>	<b>863 231</b>
B	Ubuntu	NC071	11 791	119 572	131 363	B	Ubuntu	NC071	9 514	126 438	135 952	13 098	131 204	144 302	11 914	140 183	152 097
B	Umsobomvu	NC072	57 273	135 258	192 532	B	Umsobomvu	NC072	29 641	153 430	183 071	23 074	160 473	183 547	17 967	168 334	186 301
B	Emthanjeni	NC073	67 344	220 896	288 240	B	Emthanjeni	NC073	20 739	215 964	236 703	20 405	236 785	257 189	22 006	338 188	360 194
B	Kareeberg	NC074	7 928	59 156	67 084	B	Kareeberg	NC074	23 669	61 949	85 618	28 117	69 404	97 521	48 610	76 084	124 694
B	Renosterberg	NC075	9 890	51 234	61 124	B	Renosterberg	NC075	9 137	50 808	59 945	8 544	52 825	61 369	8 702	52 668	61 370
B	Thembelihle	NC076	17 257	64 380	81 636	B	Thembelihle	NC076	14 323	63 600	77 923	9 086	65 983	75 069	9 355	70 806	80 161
B	Siyathemba	NC077	9 653	94 006	103 659	B	Siyathemba	NC077	25 579	102 334	127 913	19 954	108 236	128 190	20 761	117 169	137 930
B	Siyancuma	NC078	27 621	166 055	193 676	B	Siyancuma	NC078	20 631	147 828	168 459	19 108	155 863	174 971	18 856	171 778	190 634
C	Pixley Ka Seme (Nc)	DC7	–	50 073	50 073	C	Pixley Ka Seme (Nc)	DC7	0	51 274	51 274	–	52 574	52 574	–	55 433	55 433
<b>Total Pixley ka Seme (NC)</b>			<b>208 757</b>	<b>960 629</b>	<b>1 169 386</b>	<b>Total Pixley ka Seme (NC)</b>			<b>153 233</b>	<b>973 624</b>	<b>1 126 857</b>	<b>141 386</b>	<b>1 033 348</b>	<b>1 174 734</b>	<b>158 171</b>	<b>1 190 643</b>	<b>1 348 814</b>
B	Mier	NC081	6 780	33 243	40 023	B	!Kai! Garib	NC082	23 395	194 538	217 933	25 465	202 337	227 802	25 627	211 828	237 455
B	!Kai! Garib	NC082	21 784	180 012	201 797	B	!Kheis	NC084	15 950	63 789	79 738	16 907	67 616	84 523	17 921	71 673	89 594
B	//Khara Hais	NC083	36 251	595 000	631 252	B	Tsantsabane	NC085	18 218	212 818	231 036	22 073	230 534	252 607	28 462	248 104	276 566
B	!Kheis	NC084	16 905	55 478	72 383	B	Kgatelopele	NC086	12 073	83 798	95 871	10 120	88 762	98 882	8 814	93 075	101 889
B	Tsantsabane	NC085	33 150	204 002	237 152	B	Dawid Kruiper	NC087	77 675	647 531	725 205	44 835	669 537	714 372	37 453	705 591	743 044
B	Kgatelopele	NC086	12 707	75 366	88 073	C	Z F Mgcawu	DC8	775	63 080	63 855	–	64 163	64 163	–	69 917	69 917
C	Z F Mgcawu	DC8	870	61 252	62 122	<b>Total Z F Mgcawu</b>			<b>148 086</b>	<b>1 265 553</b>	<b>1 413 639</b>	<b>119 400</b>	<b>1 322 949</b>	<b>1 442 348</b>	<b>118 277</b>	<b>1 400 188</b>	<b>1 518 465</b>
<b>Total Z F Mgcawu</b>			<b>128 447</b>	<b>1 204 353</b>	<b>1 332 801</b>												
B	Sol Plaatje	NC091	111 709	1 738 342	1 850 050	B	Sol Plaatje	NC091	125 204	1 891 344	2 016 548	143 433	2 007 878	2 151 311	124 244	2 140 865	2 265 109
B	Dikgatlong	NC092	40 974	163 743	204 717	B	Dikgatlong	NC092	75 669	167 412	243 082	82 886	170 725	253 611	91 165	178 371	269 536
B	Magareng	NC093	13 939	83 713	97 652	B	Magareng	NC093	38 937	135 888	174 825	18 067	144 663	162 730	12 715	152 293	165 008
B	Phokwane	NC094	55 282	239 422	294 704	B	Phokwane	NC094	35 779	270 351	306 130	232 233	288 970	521 204	231 100	306 602	537 702
C	Frances Baard	DC9	13 555	155 102	168 657	C	Frances Baard	DC9	19 036	160 269	179 305	820	137 665	138 485	1 020	143 854	144 874
<b>Total Frances Baard</b>			<b>235 459</b>	<b>2 380 321</b>	<b>2 615 780</b>	<b>Total Frances Baard</b>			<b>294 625</b>	<b>2 625 263</b>	<b>2 919 889</b>	<b>477 439</b>	<b>2 749 901</b>	<b>3 227 340</b>	<b>460 243</b>	<b>2 921 986</b>	<b>3 382 229</b>
<b>Total Northern Cape</b>			<b>1 288 638</b>	<b>6 294 281</b>	<b>7 582 919</b>	<b>Total Northern Cape</b>			<b>1 255 436</b>	<b>6 672 681</b>	<b>7 928 117</b>	<b>1 414 355</b>	<b>7 010 946</b>	<b>8 425 301</b>	<b>1 447 818</b>	<b>7 477 741</b>	<b>8 925 560</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**25. Aggregated Operating and Capital expenditure for North West, 2015/16 - 2018/19**

R thousand		2015/16 <sup>1</sup>				2016/17 <sup>2</sup>				2017/18 <sup>2</sup>				2018/19 <sup>2</sup>			
		Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total		Capital	Operating	Total	
<b>North West</b>																	
B	Moretele	NW371	124 215	340 408	464 623	B	Moretele	NW371	159 759	382 495	542 254	220 700	389 794	610 493	216 772	406 922	623 693
B	Madibeng	NW372	292 461	340 408	632 869	B	Madibeng	NW372	255 211	1 582 851	1 838 062	274 393	1 726 869	2 001 262	293 717	1 855 369	2 149 086
B	Rustenburg	NW373	1 063 748	340 408	1 404 156	B	Rustenburg	NW373	486 874	3 886 035	4 372 909	575 953	4 155 648	4 731 601	547 395	4 433 648	4 981 043
B	Kgellengrivier	NW374	27 852	340 408	368 260	B	Kgellengrivier	NW374	34 769	158 060	192 829	28 501	172 487	200 988	30 210	191 464	221 674
B	Moses Kotane	NW375	150 257	340 408	490 665	B	Moses Kotane	NW375	185 872	762 028	947 900	204 924	813 582	1 018 506	212 123	856 577	1 068 700
C	Bojanala Platinum	DC37	965	340 408	341 373	C	Bojanala Platinum	DC37	2 157	298 800	300 957	2 284	301 001	303 285	2 416	320 149	322 565
	<b>Total Bojanala Platinum</b>		<b>1 659 499</b>	<b>2 042 448</b>	<b>3 701 947</b>		<b>Total Bojanala Platinum</b>		<b>1 124 642</b>	<b>7 070 269</b>	<b>8 194 911</b>	<b>1 306 754</b>	<b>7 559 381</b>	<b>8 866 135</b>	<b>1 302 632</b>	<b>8 064 130</b>	<b>9 366 762</b>
B	Ratlou	NW381	33 205	340 408	373 613	B	Ratlou	NW381	45 279	114 677	159 956	33 616	116 364	149 980	34 706	122 045	156 751
B	Tswaing	NW382	30 190	340 408	370 598	B	Tswaing	NW382	29 739	167 041	196 780	31 901	177 705	209 606	34 045	189 663	223 708
B	Mafikeng	NW383	59 184	340 408	399 592	B	Mafikeng	NW383	127 057	638 269	765 326	119 325	693 776	813 101	80 360	719 037	799 397
B	Ditsobotla	NW384	37 392	340 408	377 800	B	Ditsobotla	NW384	39 875	406 246	446 121	44 355	440 690	485 045	42 360	462 484	504 844
B	Ramotshere Molioa	NW385	105 703	340 408	446 111	B	Ramotshere Molioa	NW385	33 533	293 238	326 771	37 499	306 468	343 967	39 534	329 828	369 362
C	Ngaka Modiri Molema	DC38	282 764	340 408	623 172	C	Ngaka Modiri Molema	DC38	291 133	705 105	996 238	313 732	742 954	1 056 685	327 623	787 039	1 114 662
	<b>Total Ngaka Modiri Molema</b>		<b>548 438</b>	<b>2 042 448</b>	<b>2 590 886</b>		<b>Total Ngaka Modiri Molema</b>		<b>566 616</b>	<b>2 324 576</b>	<b>2 891 192</b>	<b>580 428</b>	<b>2 477 956</b>	<b>3 058 384</b>	<b>558 627</b>	<b>2 610 097</b>	<b>3 168 723</b>
B	Naledi (Nw)	NW392	41 363	340 408	381 771	B	Naledi (Nw)	NW392	56 288	404 098	460 386	26 289	393 258	419 547	26 051	410 556	436 607
B	Mamusa	NW393	28 723	340 408	369 131	B	Mamusa	NW393	20 279	179 701	199 980	15 972	190 252	206 224	16 652	199 965	216 617
B	Greater Taung	NW394	71 111	340 408	411 519	B	Greater Taung	NW394	63 279	188 141	251 420	62 306	197 893	260 198	64 529	210 164	274 694
B	Lekwa-Teemane	NW396	20 504	340 408	360 912	B	Lekwa-Teemane	NW396	44 536	312 932	357 468	22 294	332 076	354 370	16 885	349 530	366 415
B	Molopo-Kagisano	NW397	60 154	340 408	400 562	B	Kagisano-Molopo	NW397	47 897	169 320	217 217	34 630	174 013	208 643	37 239	186 454	223 693
C	Dr Ruth Segomotsi Mompati	DC39	264 864	340 408	605 272	C	Dr Ruth Segomotsi Mompati	DC39	325 756	306 476	632 232	363 939	336 296	700 235	401 851	356 897	758 748
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>486 719</b>	<b>2 042 448</b>	<b>2 529 167</b>		<b>Total Dr Ruth Segomotsi Mompati</b>		<b>558 035</b>	<b>1 560 668</b>	<b>2 118 703</b>	<b>525 430</b>	<b>1 623 788</b>	<b>2 149 218</b>	<b>563 207</b>	<b>1 713 566</b>	<b>2 276 773</b>
B	Ventersdorp	NW401	26 300	340 408	366 708	B	City Of Matlosana	NW403	144 616	2 818 956	2 963 572	128 141	2 952 884	3 081 025	130 148	3 086 132	3 216 279
B	Tlokwe	NW402	224 077	340 408	564 485	B	Maquassi Hills	NW404	29 725	299 005	328 731	30 379	282 744	313 123	2 000	296 881	298 881
B	City Of Matlosana	NW403	138 927	340 408	479 335	B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	27 235	340 408	367 643	C	Dr Kenneth Kaunda	DC40	3 925	172 329	176 254	2 908	179 242	182 150	3 025	187 494	190 520
C	Dr Kenneth Kaunda	DC40	5 572	340 408	345 980		<b>Total Dr Kenneth Kaunda</b>		<b>178 266</b>	<b>3 290 290</b>	<b>3 468 556</b>	<b>161 428</b>	<b>3 414 871</b>	<b>3 576 299</b>	<b>135 173</b>	<b>3 570 507</b>	<b>3 705 680</b>
	<b>Total Dr Kenneth Kaunda</b>		<b>422 112</b>	<b>1 702 040</b>	<b>2 124 152</b>												
	<b>Total North West</b>		<b>3 116 767</b>	<b>7 829 384</b>	<b>10 946 151</b>		<b>Total North West</b>		<b>2 427 559</b>	<b>14 245 803</b>	<b>16 673 362</b>	<b>2 574 040</b>	<b>15 075 995</b>	<b>17 650 035</b>	<b>2 559 639</b>	<b>15 958 299</b>	<b>18 517 939</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

## 26. Aggregated Operating and Capital expenditure for Western Cape, 2015/16 - 2018/19

R thousand		2015/16 <sup>1</sup>			2016/17 <sup>2</sup>			2017/18 <sup>2</sup>			2018/19 <sup>2</sup>			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Western Cape														
A	Cape Town	CPT	5 780 819	31 849 422	37 630 241	A	Cape Town	CPT	6 774 256	34 796 423	41 570 679	5 556 200	37 658 442	43 214 642
	<b>Total Metros</b>		<b>5 780 819</b>	<b>31 849 422</b>	<b>37 630 241</b>		<b>Total Metros</b>		<b>6 774 256</b>	<b>34 796 423</b>	<b>41 570 679</b>	<b>5 556 200</b>	<b>37 658 442</b>	<b>43 214 642</b>
B	Matzikama	WC011	29 770	248 334	278 104	B	Matzikama	WC011	27 077	272 372	299 449	27 075	288 447	315 521
B	Cederberg	WC012	70 581	221 469	292 050	B	Cederberg	WC012	50 561	230 106	280 667	42 091	246 324	288 415
B	Bergrivier	WC013	69 200	258 226	327 426	B	Bergrivier	WC013	32 478	305 577	338 055	30 952	321 783	352 735
B	Saldanha Bay	WC014	199 537	927 016	1 126 553	B	Saldanha Bay	WC014	209 248	941 226	1 150 474	176 023	992 290	1 168 313
B	Swartland	WC015	92 885	565 108	657 993	B	Swartland	WC015	74 690	641 239	715 928	92 115	686 973	779 088
C	West Coast	DC1	8 315	332 582	340 897	C	West Coast	DC1	11 305	344 050	355 355	4 560	316 213	320 773
	<b>Total West Coast</b>		<b>470 288</b>	<b>2 552 735</b>	<b>3 023 023</b>		<b>Total West Coast</b>		<b>405 359</b>	<b>2 734 569</b>	<b>3 139 928</b>	<b>372 815</b>	<b>2 852 030</b>	<b>3 224 845</b>
B	Witzenberg	WC022	52 768	455 124	507 892	B	Witzenberg	WC022	84 221	554 700	638 921	38 638	572 923	611 560
B	Drakenstein	WC023	375 837	1 907 865	2 283 703	B	Drakenstein	WC023	592 474	2 047 906	2 640 381	586 849	2 312 831	2 899 680
B	Stellenbosch	WC024	452 759	1 274 227	1 726 986	B	Stellenbosch	WC024	463 792	1 380 139	1 843 931	215 757	1 467 591	1 683 347
B	Breede Valley	WC025	151 930	826 769	978 700	B	Breede Valley	WC025	88 478	913 800	1 002 278	91 952	958 090	1 050 042
B	Langeberg	WC026	51 624	554 278	605 901	B	Langeberg	WC026	53 236	644 316	697 552	61 259	673 541	734 799
C	Cape Winelands DM	DC2	18 189	368 289	386 478	C	Cape Winelands DM	DC2	18 494	389 480	407 974	6 165	395 333	401 498
	<b>Total Cape Winelands</b>		<b>1 103 108</b>	<b>5 386 552</b>	<b>6 489 660</b>		<b>Total Cape Winelands</b>		<b>1 300 696</b>	<b>5 930 342</b>	<b>7 231 038</b>	<b>1 000 619</b>	<b>6 380 308</b>	<b>7 380 927</b>
B	Theewaterskloof	WC031	60 973	449 331	510 304	B	Theewaterskloof	WC031	58 031	468 448	526 479	39 148	511 251	550 399
B	Overstrand	WC032	103 914	964 529	1 068 443	B	Overstrand	WC032	88 356	1 072 995	1 161 351	94 230	1 084 550	1 178 780
B	Cape Agulhas	WC033	21 691	236 597	258 288	B	Cape Agulhas	WC033	24 632	297 385	322 017	28 875	312 667	341 542
B	Swellendam	WC034	17 797	215 124	232 921	B	Swellendam	WC034	20 315	227 116	247 431	15 157	238 851	254 009
C	Overberg	DC3	629	146 651	147 280	C	Overberg	DC3	1 096	158 459	159 555	737	164 513	165 250
	<b>Total Overberg</b>		<b>205 004</b>	<b>2 012 232</b>	<b>2 217 237</b>		<b>Total Overberg</b>		<b>192 430</b>	<b>2 224 403</b>	<b>2 416 833</b>	<b>178 148</b>	<b>2 311 832</b>	<b>2 489 980</b>
B	Kannaland	WC041	30 545	125 352	155 897	B	Kannaland	WC041	54 590	147 198	201 788	69 604	149 790	219 394
B	Hessequa	WC042	154 733	384 895	539 628	B	Hessequa	WC042	158 542	422 779	581 321	117 329	434 911	552 240
B	Mossel Bay	WC043	142 374	807 388	949 762	B	Mossel Bay	WC043	148 066	874 172	1 022 238	139 714	910 011	1 049 725
B	George	WC044	244 338	1 436 481	1 680 819	B	George	WC044	221 795	1 627 126	1 848 921	380 710	1 848 854	2 229 564
B	Oudtshoorn	WC045	60 928	520 822	581 750	B	Oudtshoorn	WC045	47 359	590 675	638 035	60 039	618 501	678 540
B	Bitou	WC047	89 870	534 192	624 062	B	Bitou	WC047	116 064	522 388	638 453	104 189	538 942	643 131
B	Knysna	WC048	102 683	635 833	738 516	B	Knysna	WC048	175 573	739 370	914 943	75 043	770 047	845 090
C	Eden	DC4	1 035	346 579	347 614	C	Eden	DC4	5 415	309 475	314 890	3 355	395 150	398 504
	<b>Total Eden</b>		<b>826 506</b>	<b>4 791 543</b>	<b>5 618 049</b>		<b>Total Eden</b>		<b>927 406</b>	<b>5 233 184</b>	<b>6 160 590</b>	<b>949 982</b>	<b>5 666 206</b>	<b>6 616 189</b>
B	Laingsburg	WC051	26 182	77 536	103 718	B	Laingsburg	WC051	14 703	95 598	110 301	11 023	100 949	111 972
B	Prince Albert	WC052	10 293	53 779	64 071	B	Prince Albert	WC052	8 701	64 590	73 291	11 266	84 773	96 039
B	Beaufort West	WC053	20 024	268 715	288 739	B	Beaufort West	WC053	34 168	277 760	311 928	14 204	309 029	323 233
C	Central Karoo	DC5	295	78 202	78 497	C	Central Karoo	DC5	230	76 830	77 060	230	76 369	76 599
	<b>Total Central Karoo</b>		<b>56 794</b>	<b>478 231</b>	<b>535 025</b>		<b>Total Central Karoo</b>		<b>57 803</b>	<b>514 778</b>	<b>572 580</b>	<b>36 723</b>	<b>571 119</b>	<b>607 842</b>
	<b>Total Western Cape</b>		<b>8 442 520</b>	<b>47 070 715</b>	<b>55 513 235</b>		<b>Total Western Cape</b>		<b>9 657 949</b>	<b>51 433 699</b>	<b>61 091 648</b>	<b>8 094 486</b>	<b>55 439 938</b>	<b>63 534 425</b>

<sup>1</sup>2011 Municipal Demarcation (278 municipalities)

<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**27a. Budgeted capital expenditure and revenue per metro, 2015/16**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue										
		Land and Buildings	Roads Pavements	Water Bridges	Reservoirs Storm	Car Parks	Bus Terminals	Electricity and	Sewerage Reticulation	Housing Purification	Street	Lighting	Refuse	Sites	Infrastructure	Community Other	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions	Other Revenue	Total Revenue
<b>Summary per Metro</b>																									
Buffalo City	BUF	44 221	265 000	91 000	30 000	158 500	-	-	-	21 710	278 056	65 769	313 499	7 600	1 275 354	850 353	-	425 002	-	-	-	-	1 275 354		
Cape Town	CPT	377 257	1 261 992	558 645	171 571	1 163 265	734 327	127 828	62 990	195 161	-	182 671	837 212	107 900	5 780 819	2 238 615	2 603 490	761 364	50 012	130 338	5 780 819	-	-		
Ekurhuleni Metro	EKU	451 929	1 203 844	229 000	112 600	474 000	268 100	-	34 000	78 280	390 874	335 000	818 936	75 000	4 471 563	1 975 556	1 006 455	-	-	-	1 489 353	4 471 563	-		
eThekweni	ETH	60 302	609 937	809 725	-	422 022	556 069	1 218 930	3 000	37 407	1 014 374	288 694	728 713	97 552	6 046 926	3 564 953	1 000 000	1 481 913	-	-	-	6 046 926	-	-	
City Of Johannesburg	JHB	-	1 115 241	616 660	-	1 734 480	316 824	-	-	108 945	-	1 346 557	4 358 146	-	9 896 853	2 741 915	3 940 000	2 955 677	259 261	-	-	9 896 853	-	-	
Mangungu	MAN	148 163	311 120	295 063	-	329 357	452 337	-	-	14 800	100	76 736	166 215	-	-	1 793 891	754 004	514 256	504 678	20 953	-	-	1 793 891	-	-
Nelson Mandela Bay	NMA	55 430	408 470	160 003	-	192 992	264 450	172 678	16 000	5 000	18 126	135 545	175 816	8 000	1 612 510	962 059	-	597 451	53 000	-	-	1 612 510	-	-	
City Of Tshwane	TSH	38 500	1 418 085	239 929	-	377 500	115 071	-	-	70 000	281 307	367 000	949 174	-	-	3 856 566	2 452 160	1 200 000	-	168 407	35 000	-	3 856 566	-	-
<b>Total Metros</b>		<b>1 175 802</b>	<b>6 893 690</b>	<b>3 000 025</b>	<b>314 171</b>	<b>5 052 116</b>	<b>2 707 178</b>	<b>1 519 436</b>	<b>185 990</b>	<b>461 504</b>	<b>1 982 837</b>	<b>2 797 972</b>	<b>8 347 712</b>	<b>296 052</b>	<b>34 734 483</b>	<b>15 537 614</b>	<b>10 264 401</b>	<b>6 726 144</b>	<b>551 632</b>	<b>1 654 691</b>	<b>34 734 483</b>				

**27b. Budgeted capital expenditure and revenue per metro, 2016/17**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue										
		Land and Buildings	Roads Pavements	Water Bridges	Reservoirs Storm	Car Parks	Bus Terminals	Electricity and	Sewerage Reticulation	Housing Purification	Street	Lighting	Refuse	Sites	Infrastructure	Community Other	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions	Other Revenue	Total Revenue
<b>Summary per Metro</b>																									
Buffalo City	BUF	67 941	267 179	87 500	145 789	143 000	371 492	-	-	78 454	44 000	40 855	300 925	11 000	1 558 134	848 269	69 582	640 283	-	-	-	1 558 134	-	-	
Cape Town	CPT	834 509	1 410 509	597 588	121 360	1 233 447	808 877	132 196	66 490	82 550	160 503	267 186	961 225	67 677	6 774 256	2 177 047	2 988 691	1 232 385	87 800	288 335	6 774 256	-	-		
Ekurhuleni Metro	EKU	790 193	1 419 349	291 000	29 000	582 429	169 300	-	43 700	86 250	512 211	168 910	94 619	92 000	5 130 961	1 874 755	1 790 950	-	-	1 463 256	5 130 961	-	-		
eThekweni	ETH	191 482	689 788	734 174	-	593 314	607 751	1 200 400	5 000	49 132	1 136 948	429 606	95 636	91 836	6 725 067	3 689 848	1 000 000	2 035 219	-	-	-	6 725 067	-	-	
City Of Johannesburg	JHB	-	1 439 941	441 982	-	1 393 330	294 654	-	-	108 676	1 414 471	4 450 527	-	-	9 543 581	2 754 793	2 626 777	4 045 757	114 254	-	-	9 543 581	-	-	
Mangungu	MAN	199 199	306 404	275 689	80 142	180 811	494 532	48 500	-	24 807	75 547	130 463	1 806 094	894 406	500 000	300 894	30 744	79 849	1 806 094	-	-	-	1 806 094	-	-
Nelson Mandela Bay	NMA	47 650	205 289	160 000	-	189 744	300 750	211 100	5 500	6 000	45 266	119 961	115 341	9 600	1 416 400	830 667	-	532 733	53 000	-	1 416 400	-	-		
City Of Tshwane	TSH	61 500	1 171 005	323 500	-	1 428 665	60 000	-	-	416 047	250 900	753 588	-	-	4 465 209	2 370 209	1 000 000	-	110 000	985 000	4 465 209	-	-		
<b>Total Metros</b>		<b>2 192 673</b>	<b>6 909 019</b>	<b>2 911 433</b>	<b>376 291</b>	<b>5 744 739</b>	<b>3 097 357</b>	<b>1 592 196</b>	<b>120 690</b>	<b>327 193</b>	<b>2 431 650</b>	<b>2 767 435</b>	<b>8 654 324</b>	<b>294 703</b>	<b>37 419 702</b>	<b>9 976 005</b>	<b>9 976 005</b>	<b>8 787 271</b>	<b>395 798</b>	<b>2 816 440</b>	<b>37 419 702</b>				

**27c. Budgeted capital expenditure and revenue per metro, 2017/18**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue											
		Land and Buildings	Roads Pavements	Water Bridges	Reservoirs	Car Parks	Bus Terminals	Electricity	Reticulation	Sewerage	Purification	Housing	Street	Lighting	Refuse	Sites	Infrastructure	Community	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions	Other Revenue
<b>Summary per Metro</b>																										
Buffalo City	BUF	65 112	273 829	95 000	167 667	163 000	507 024	-	-	55 947	45 000	41 177	303 067	4 000	1 720 823	892 786	189 352	638 685	-	-	-	1 720 823	-	-		
Cape Town	CPT	316 390	1 290 029	664 386	126 450	945 413	848 275	143 007	67 800	68 200	161 070	268 372	593 809	63 000	5 556 200	2 163 032	2 376 700	875 912	83 900	56 657	5 556 200	-	-			
Ekurhuleni Metro	EKU	832 050	1 568 534	611 700	34 000	643 564	91 600	-	51 500	123 050	157 073	459 049	63 000	5 926 157	2 347 076	2 660 838	772 053	86 700	59 490	5 926 157	-	-				
eThekweni	ETH	85 252	627 620	733 363	-	587 950	660 318	1 137 686	2 200	64 476	1 261 089	583 447	1 268 319	99 548	7 111 265	3 900 291	1 000 000	2 210 974	-	-	7 111 265	-	-			
City Of Johannesburg	JHB	-	1 148 295	741 297	-	1 339 716	494 198	-	-	86 800	1 280 410	4 450 705	-	9 541 511	2 917 001	3 068 965	3 303 117	252 428	-	9 541 511	-	-				
Mangungu	MAN	196 126	419 754	141 221	120 042	171 136	275 104	77 100	1 900	25 403	-	64 001	102 705	-	1 594 693	885 503	350 081	24 109	50 000	1 594 693	-	-				
Nelson Mandela Bay	NMA	46 494	461 429	185 050	-	193 248	327 267	243 920	12 000	6 000	19 921	100 438	101 017	12 750	72 028	268 944	1 097 220	3 704 064	1 000 000	100 000	155 000	3 704 064	-	-		
City Of Tshwane	TSH	20 000	1 254 256	438 304	-	418 312	135 000	-	-	343 277	2 257 154	2 757 479	8 973 425	297 298	36 812 517	16 716 426	9 988 866	7 888 290	513 437	1 707 498	36 812 517	-	-			
<b>Total Metros</b>		<b>1 561 424</b>	<b>7 043 747</b>	<b>3 610 320</b>	<b>448 159</b>	<b>4 462 335</b>	<b>3 338 786</b>	<b>1 601 713</b>	<b>135 400</b>	<b>612 447</b>	<b>2 548 720</b>	<b>2 901 032</b>	<b>8 868 243</b>	<b>259 257</b>	<b>38 124 597</b>	<b>17 524 323</b>	<b>10 580 704</b>	<b>7 655 178</b>	<b>572 841</b>	<b>1 791 552</b>	<b>38 124 597</b>					

Source: National Treasury Local Government Database : Indicative Budget Year 2

**28a. Budgeted operating expenditure and revenue per metro, 2015/16**

R thousands	Code	Budgeted Expenditure										Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges	Billed Service Charges Water	Billed Service Charges Waste water	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
Summary per Metro																					
Buffalo City	BUF	1 387 619	1 190 815	186 196	-	-	54 313	245 009	2 654 732	5 718 685	903 413	1 658 671	411 381	314 571	286 063	1 249 333	896 176	5 719 607			
Cape Town	CPT	9 874 239	7 597 800	369 736	-	-	971 133	1 798 371	11 238 143	31 849 422	6 546 155	11 137 790	2 762 941	1 500 948	1 097 141	3 579 752	5 099 116	31 723 843			
Ekurhuleni Metro	EKU	6 872 480	8 709 055	2 548 725	569 443	-	763 197	1 435 562	8 423 409	29 321 872	4 421 129	13 153 808	3 437 870	1 189 748	1 364 937	2 936 434	2 950 913	29 454 839			
eThekweni	ETH	8 313 449	7 969 552	1 791 213	-	-	1 427 941	644 931	9 288 973	29 436 059	5 936 803	11 778 524	3 279 627	855 076	550 024	2 640 037	4 494 195	29 534 286			
City Of Johannesburg	JHB	9 580 796	10 599 183	2 338 106	1 552 070	-	1 893 960	2 135 405	15 105 783	43 196 323	7 630 478	15 015 735	5 121 389	3 239 755	1 263 088	6 185 385	5 332 516	43 788 546			
Mangaung	MAN	1 711 051	1 277 841	450 573	-	-	224 941	242 626	2 299 894	6 206 928	913 073	2 411 023	876 185	235 259	93 138	615 255	1 596 314	6 740 247			
Nelson Mandela Bay	NMA	2 289 517	2 639 068	104 101	-	-	168 361	379 384	3 240 409	8 819 839	1 504 945	3 519 222	639 699	436 338	222 076	1 327 271	1 235 905	8 888 456			
Total Metros	TSH	7 058 527	6 804 972	1 990 146	-	-	1 029 556	1 063 228	7 764 488	25 710 916	5 236 387	10 518 071	3 457 067	789 592	1 148 974	3 670 241	1 475 500	26 299 831			
		47 087 678	46 787 286	9 768 795	2 121 513	-	6 533 403	7 944 536	60 015 830	180 259 042	33 092 583	69 192 844	19 986 158	8 561 286	6 025 441	22 203 708	23 080 635	182 142 655			

**28b. Budgeted operating expenditure and revenue per metro, 2016/17**

R thousands	Code	Budgeted Expenditure										Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges	Billed Service Charges Water	Billed Service Charges Waste water	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
Summary per Metro																					
Buffalo City	BUF	1 531 068	1 316 772	204 816	-	-	57 105	303 865	2 492 336	5 905 961	1 122 920	1 815 256	444 291	339 107	308 375	1 319 728	557 361	5 907 039			
Cape Town	CPT	10 709 446	8 095 800	419 380	-	-	895 846	2 023 203	12 627 747	34 796 423	6 959 000	11 807 918	3 056 664	1 628 277	1 232 929	3 802 940	6 023 151	34 520 879			
Ekurhuleni Metro	EKU	6 692 144	9 084 096	2 778 539	626 387	-	662 383	1 468 871	11 065 776	32 376 197	4 795 258	13 458 637	4 260 889	1 646 274	1 486 709	3 502 418	3 228 785	32 376 969			
eThekweni	ETH	9 048 656	8 479 903	1 936 669	-	-	1 424 373	648 458	9 108 216	30 646 274	6 460 572	12 576 060	3 301 439	807 742	572 621	3 063 682	4 485 444	31 267 560			
City Of Johannesburg	JHB	10 464 405	11 144 331	2 507 328	1 671 552	-	2 321 693	3 286 247	14 326 803	45 722 359	8 303 277	15 046 932	5 785 951	3 425 653	1 364 135	6 725 515	5 523 724	46 175 187			
Mangaung	MAN	1 780 160	1 413 137	434 003	-	-	169 410	207 508	2 504 251	5 598 468	1 009 752	2 467 426	715 698	244 712	100 097	1 212 607	891 435	6 641 427			
Nelson Mandela Bay	NMA	2 501 615	2 871 221	119 875	-	-	158 019	423 246	3 429 407	9 503 483	1 438 304	3 736 584	612 076	478 263	161 097	1 395 051	1 524 483	9 535 857			
Total Metros	TSH	50 349 590	49 900 681	10 861 798	2 297 939	-	6 746 812	9 339 550	64 336 245	193 832 616	36 053 206	72 354 448	22 262 558	9 507 522	6 487 206	25 252 164	24 719 882	196 636 987			

**28c. Budgeted operating expenditure and revenue per metro, 2017/18**

R thousands	Code	Budgeted Expenditure										Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges	Billed Service Charges Water	Billed Service Charges Waste water	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
Summary per Metro																					
Buffalo City	BUF	1 641 303	1 420 270	225 297	-	-	70 938	326 718	2 495 714	6 380 242	1 203 770	1 953 942	479 346	364 540	331 504	1 450 381	598 427	6 381 910			
Cape Town	CPT	11 609 955	9 223 280	472 446	-	-	980 683	2 122 045	13 250 032	37 658 442	7 419 428	13 541 320	3 401 214	1 807 387	1 334 930	4 004 790	6 381 913	37 890 981			
Ekurhuleni Metro	EKU	7 408 264	10 174 187	3 056 393	682 762	-	828 311	1 650 366	11 387 901	35 188 184	5 365 690	14 794 160	1 798 663	1 599 903	3 487 475	3 427 036	35 220 372				
eThekweni	ETH	9 684 840	9 158 295	2 149 702	-	-	1 445 118	685 595	6 915 071	32 738 620	6 904 339	13 570 766	3 613 211	868 594	611 762	3 316 310	4 681 929	33 566 911			
City Of Johannesburg	JHB	11 232 128	11 914 008	2 672 812	1 781 874	-	177 490	311 950	2 545 158	6 861 955	1 069 072	2 559 518	767 694	260 092	106 251	1 151 996	954 388	4 689 012			
Mangaung	MAN	1 895 603	1 477 552	454 203	-	-	164 944	383 454	3 549 984	10 061 073	1 493 987	4 019 844	688 113	521 306	175 601	1 464 154	1 442 562	10 305 568			
Nelson Mandela Bay	NMA	2 022 336	1 553 879	475 293	-	-	137 710	333 543	3 710 596	10 639 505	1 964 462	4 324 466	774 975	568 224	191 410	1 581 172	1 745 384	11 150 093			
Total Metros	TSH	8 081 426	8 132 114	2 726 456	-	-	1 088 787	1 075 751	9 649 973	32 119 712	6 787 610	13 346 340	4 986 312	1 143 374	1 483 453	4 686 404	1 840 162	34 273 855			
		54 255 912	54 643 751	11 891 575	2 464 636	-	8 115 277	10 529 458	72 473 372	225 049 274	49 094 251	87 767 056	27 121 079	11 461 040	7 555 781	28 278 133	27 046 599	230 133 940			

Source: National Treasury Local Government Database : Indicative Budget Year 2

**29a. Budgeted capital expenditure and funding per secondary cities, 2015/16**

		Budgeted Expenditure															Budgeted Revenue					
		Land and Buildings	Roads	Water	Car Parks	Bus	Electricity	Sewerage	Housing	Street Lighting	Refuse Sites	Infrastructure	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
R thousands	Code																					
<b>Summary per Top 19</b>																						
Maljhabeng	FS184	-	17 108	40	14 643	2 240	30 741	-	-	-	-	47 132	34 547	-	146 450	116 450	-	30 000	-	-	-	146 450
Emfuleni	GT421	-	118 857	49 906	-	74 450	191 000	-	-	7 887	-	71 782	20 000	-	533 881	401 587	-	82 900	-	49 394	533 881	
Mogale City	GT481	69 260	58 001	33 401	-	32 836	23 419	-	4 400	-	-	64 713	7 330	-	293 360	141 157	37 269	-	8 500	106 434	293 360	
Msunduzi	KZN225	8 325	122 700	82 633	216 071	133 000	36 500	17 600	-	2 500	400	36 656	47 875	4 800	709 060	489 060	100 000	120 000	-	-	709 060	
Newcastle	KZN252	81 000	94 996	59 654	-	26 243	58 500	-	10 100	-	17 308	14 531	38 177	-	400 509	173 884	63 335	163 291	-	-	400 509	
uMhlatuze	KZN282	44 141	42 909	128 430	-	24 792	79 687	-	7 745	1 670	-	88 452	30 901	55	448 781	177 878	159 702	110 071	1115	15	448 781	
Polokwane	LIM354	10 000	122 949	171 000	-	14 800	500	-	-	-	170 689	60 983	29 200	-	580 121	466 288	-	113 833	-	-	580 121	
Govan Mbeki	MP307	-	1 000	6 238	-	46 201	50 000	-	-	-	-	3 000	-	106 439	91 439	-	15 000	-	-	106 439		
Emalahleni (Mp)	MP312	-	10 000	53 064	-	20 772	84 006	26 000	-	-	5 000	-	4 200	-	203 042	198 842	-	4 200	-	-	203 042	
Steve Tshwete	MP313	3 720	53 560	29 900	250	55 506	29 903	-	7 350	6 713	1 750	9 880	32 318	5 520	236 369	62 170	97 976	76 223	-	-	236 369	
City of Mbombela	MP326	3 650	178 085	238 277	-	28 739	34 223	-	-	5 600	500	32 743	60 598	-	582 416	436 592	35 280	107 486	3 058	-	582 416	
Sol Plaatje	NC091	-	-	15 460	-	15 500	45 053	-	-	-	-	15 096	20 600	-	111 709	64 276	-	-	-	47 433	111 709	
Madibeng	NW372	1 500	143 050	112 911	41 840	22 000	-	-	3 000	4 500	(42 840)	4 000	2 500	-	292 461	284 461	-	-	-	8 000	292 461	
Rustenburg	NW373	20 000	525 161	109 977	-	176 274	26 156	-	-	5 000	190 440	15 340	(4 600)	-	1 063 748	653 617	319 692	-	90 440	-	1 063 748	
City Of Matlosana	NW403	5 928	40 690	12 302	-	28 800	109 180	-	1 000	-	-	7 859	18 317	-	224 077	54 677	-	169 400	-	-	224 077	
Tlokwe-Ventersdorp	NW405	-	52 536	34 964	-	10 000	27 997	-	-	-	-	3 430	10 000	-	138 927	128 927	-	-	10 000	138 927		
Drakenstein	WC023	35 343	61 225	85 216	-	54 397	68 198	-	-	18 300	-	27 709	25 450	-	375 837	51 307	294 531	30 000	-	-	375 837	
Stellenbosch	WC024	28 796	32 610	62 618	-	43 280	195 556	-	-	6 030	42 582	35 787	5 500	452 759	112 256	88 000	240 504	12 000	-	452 759		
George	WC044	5 055	97 230	25 267	-	32 390	32 072	-	1 800	4 000	-	11 692	30 283	4 550	244 338	144 112	7 000	78 256	-	14 970	244 338	
<b>Total Top 19</b>		316 718	1 772 667	1 311 257	272 804	842 219	1 122 690	43 600	35 395	56 170	349 278	554 582	446 481	20 425	7 144 286	4 248 979	1 202 784	1 341 163	115 113	236 246	7 144 286	

**29b. Budgeted capital expenditure and funding per secondary cities, 2016/17**

		Budgeted Expenditure															Budgeted Revenue					
		Land and Buildings	Roads	Water	Car Parks	Bus	Electricity	Sewerage	Housing	Street Lighting	Refuse Sites	Infrastructure	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
R thousands	Code																					
<b>Summary per Top 19</b>																						
Maljhabeng	FS184	-	24 391	5 166	-	-	39 455	-	2 842	-	8 397	25 987	27 125	-	133 363	113 363	-	20 000	-	-	133 363	
Emfuleni	GT421	-	71 733	76 261	-	74 600	-	-	8 800	-	67 103	47 176	-	345 673	189 889	-	155 784	-	-	345 673		
Mogale City	GT481	194 638	43 838	44 400	-	29 136	22 663	-	2 244	-	-	64 470	23 580	-	424 969	255 952	2 880	-	166 137	424 969		
Msunduzi	KZN225	-	260 312	58 728	-	190 721	31 403	35 434	-	10 500	70 398	31 425	37 322	-	726 241	447 973	158 268	120 000	-	-	726 241	
Newcastle	KZN252	2 293	108 768	29 339	-	14 936	73 904	-	-	-	1 000	21 451	23 976	-	275 667	201 110	41 515	33 042	-	-	275 667	
uMhlatuze	KZN282	42 500	97 108	103 043	-	117 900	44 122	-	11 000	-	-	31 724	26 500	5 500	479 397	145 747	200 000	133 650	-	-	479 397	
Polokwane	LIM354	49 225	192 838	375 018	116 661	31 000	180 159	-	-	9 250	-	83 616	58 700	-	1 096 467	622 026	235 000	239 441	-	-	1 096 467	
Govan Mbeki	MP307	-	-	-	-	15 000	72 161	-	-	-	-	13 733	-	100 894	77 161	-	-	-	23 733	100 894		
Emalahleni (Mp)	MP312	-	49 629	63 375	-	44 000	89 123	-	-	-	6 761	8 000	250	-	261 138	231 841	-	-	29 297	261 138		
Steve Tshwete	MP313	4 112	71 472	26 061	-	23 204	65 917	-	7 090	2 995	1 795	11 185	32 104	11 200	257 135	73 435	99 454	84 246	-	-	257 135	
City of Mbombela	MP326	9 002	429 081	157 637	-	32 491	41 875	-	-	1 650	-	32 970	47 014	-	751 719	605 106	-	136 190	10 423	-	751 719	
Sol Plaatje	NC091	-	17 051	41 730	-	12 900	5 800	-	-	17 530	8 694	1 600	19 900	-	125 204	81 564	-	-	43 640	125 204		
Madibeng	NW372	-	121 519	107 388	-	13 304	5 500	-	-	-	-	7 500	-	-	255 211	-	-	-	-	255 211		
Rustenburg	NW373	-	305 002	73 216	-	21 800	69 000	-	-	-	-	9 391	8 465	-	486 874	398 874	-	19 000	69 000	-	486 874	
City Of Matlosana	NW403	-	46 170	17 936	-	23 400	37 186	-	-	-	-	6 000	13 924	-	144 616	134 616	-	-	10 000	144 616		
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Drakenstein	WC023	35 808	65 448	72 938	-	147 799	205 857	-	1 417	4 875	1 500	30 208	26 625	-	592 474	50 553	506 922	35 000	-	-	592 474	
Stellenbosch	WC024	22 185	40 426	54 419	650	35 940	203 217	-	3 150	-	4 600	50 685	47 720	800	463 792	116 536	161 000	175 231	11 024	-	463 792	
George	WC044	5 974	69 116	46 790	-	20 583	32 751	-	700	-	-	11 356	30 034	4 490	221 795	140 347	7 756	59 417	-	14 275	221 795	
<b>Total Top 19</b>		365 737	2 013 901	1 353 445	117 311	848 714	1 220 092	35 434	28 443	55 600	103 145	494 671	484 147	21 990	7 142 629	4 141 303	1 412 795	1 211 001	90 448	287 082	7 142 629	

**29c. Budgeted capital expenditure and revenue per secondary cities local municipality, 2017/18**

		Budgeted Expenditure														Budgeted Revenue						
		Land and Buildings	Roads Pavements	Water Reservoirs and Bridges	Car Parks	Bus Terminals and	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
R thousands	Code																					
<b>Summary per Top 19</b>																						
Maljhabeng	FS184	-	25 903	5 486	-	-	43 529	-	3 018	-	8 917	27 599	10 567	-	125 020	125 020	-	-	-	-	-	125 020
Emfuleni	GT421	-	26 500	92 400	-	109 835	-	-	23 900	-	56 767	51 212	-	360 614	191 965	-	168 649	-	-	-	360 614	
Mogale City	GT481	44 666	52 923	67 792	-	21 000	14 974	-	-	-	42 645	-	-	244 000	181 026	-	-	-	62 974	-	244 000	
Msunduzi	KZN225	-	445 693	86 591	-	226 800	61 000	8 715	-	15 000	58 929	55 650	62 370	-	1 020 748	460 223	120 000	440 525	-	-	1 020 748	
Newcastle	KZN252	-	37 062	9 307	-	22 000	116 293	-	-	-	-	-	-	184 662	184 662	-	-	-	-	-	184 662	
uMhlatuze	KZN282	20 780	77 560	122 308	-	43 200	58 671	200	-	-	-	58 338	35 220	-	416 277	180 790	100 000	135 368	-	120	416 277	
Polokwane	LIM354	34 702	214 488	288 837	80 890	18 226	172 264	-	-	15 500	-	66 146	32 899	-	923 952	599 451	134 000	190 501	-	-	923 952	
Govan Mbeki	MP307	-	1 124	393	-	24 552	61 798	-	-	-	8 632	8 118	-	104 617	86 499	-	-	-	18 118	-	104 617	
Emalahleni (Mp)	MP312	-	5 000	124 560	-	2 518	29 955	-	-	-	1 000	2 300	-	165 333	165 333	-	-	-	-	-	165 333	
Steve Tshwete	MP313	4 885	79 615	54 107	-	50 742	66 561	-	5 750	4 710	1 585	23 540	25 974	10 000	327 469	74 147	164 644	88 678	-	-	327 469	
City of Mbombela	MP326	23 510	301 032	284 724	-	50 546	26 557	-	-	3 050	-	13 936	46 063	-	749 419	586 031	-	147 312	16 076	-	749 419	
Sol Plaatje	NC091	-	28 996	49 824	-	10 489	11 821	-	-	5 255	966	3 624	32 458	-	143 433	104 287	-	-	39 146	-	143 433	
Madibeng	NW372	7 000	67 393	74 200	-	21 000	72 000	-	-	3 500	3 500	18 500	7 300	-	274 393	274 393	-	-	-	-	274 393	
Rustenburg	NW373	-	297 778	176 000	-	30 000	43 000	-	-	-	-	1 453	27 722	-	575 953	510 953	-	22 000	43 000	-	575 953	
City of Matlosana	NW403	-	47 767	24 027	-	21 000	18 500	-	-	-	12 022	4 826	-	128 141	128 141	-	-	-	-	128 141		
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Drakenstein	WC023	4 168	93 226	87 923	-	92 700	244 864	-	292	605	1 500	27 414	34 156	-	586 849	76 246	470 603	40 000	-	-	586 849	
Stellenbosch	WC024	11 410	29 342	53 600	2 600	25 530	24 623	-	2 600	-	6 900	23 066	35 585	500	215 757	62 275	36 000	116 482	1 000	-	215 757	
George	WC044	8 555	70 839	81 811	50	57 436	75 254	-	1 900	10 000	500	21 188	51 227	1 950	380 710	118 617	113 441	136 562	-	12 090	380 710	
<b>Total Top 19</b>		<b>159 676</b>	<b>1 902 241</b>	<b>1 683 890</b>	<b>83 540</b>	<b>827 574</b>	<b>1 141 665</b>	<b>8 915</b>	<b>13 560</b>	<b>81 520</b>	<b>82 797</b>	<b>461 519</b>	<b>467 997</b>	<b>12 450</b>	<b>6 927 345</b>	<b>4 110 058</b>	<b>1 138 688</b>	<b>1 486 076</b>	<b>60 076</b>	<b>132 448</b>	<b>6 927 345</b>	

**29d. Budgeted capital expenditure and revenue per secondary cities local municipality, 2018/19**

		Budgeted Expenditure														Budgeted Revenue								
		Land and Buildings	Roads Pavements	Water Reservoirs and Bridges	Car Parks	Bus Terminals and	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue		
R thousands	Code																							
<b>Summary per Top 19</b>																								
Maljhabeng	FS184	-	27 432	5 826	-	-	46 126	-	3 205	-	9 444	29 227	16 013	-	137 272	137 272	-	-	-	-	-	137 272		
Emfuleni	GT421	-	21 416	173 334	-	96 131	-	-	-	-	39 220	44 062	-	374 164	213 232	-	160 931	-	-	-	374 164			
Mogale City	GT481	63 306	97 402	76 425	-	75 000	76 785	-	-	-	47 640	4 110	-	440 668	180 948	-	-	-	259 720	440 668	-			
Msunduzi	KZN225	-	402 413	137 600	-	233 700	50 100	8 715	-	34 450	154 727	15 720	119 228	-	1 156 653	521 989	120 000	514 664	-	-	1 156 653			
Newcastle	KZN252	-	43 452	12 774	-	20 000	146 314	-	-	-	-	-	-	-	222 540	222 540	-	-	-	-	222 540			
uMhlatuze	KZN282	20 780	80 719	145 830	-	45 200	60 730	200	-	-	59 282	35 220	-	447 961	210 544	100 000	137 417	-	-	447 961				
Polokwane	LIM354	30 670	265 703	219 432	89 839	27 671	249 050	-	-	16 350	-	52 075	11 480	-	962 270	686 371	71 000	204 899	-	-	962 270			
Govan Mbeki	MP307	-	1 191	417	-	25 425	65 506	-	-	-	-	9 150	7 125	-	108 814	91 688	-	-	17 125	-	108 814			
Emalahleni (Mp)	MP312	-	71 819	33 619	-	20 722	19 329	-	5 900	5 766	-	29 495	22 238	8 200	307 204	68 556	153 850	84 798	-	-	307 204			
Steve Tshwete	MP313	2 577	75 314	62 430	500	-	23 998	70 787	-	5 900	5 766	-	28 472	45 534	-	712 446	539 898	-	160 398	12 150	-	712 446		
City of Mbombela	MP326	31 101	331 167	204 063	-	40 321	28 184	-	-	3 605	-	-	2 079	49 420	-	124 244	98 705	-	-	25 539	-	124 244		
Sol Plaatje	NC091	-	21 500	46 391	-	4 854	-	-	-	-	-	-	-	-	1 605	24 813	-	547 395	506 395	-	25 000	16 000	547 395	
Madibeng	NW372	7 000	81 355	110 000	-	25 000	60 000	-	-	5 362	5 000	-	-	-	10 435	4 783	-	130 148	130 148	-	-	-	130 148	
Rustenburg	NW373	-	276 976	208 000	-	20 000	16 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
City of Matlosana	NW403	-	52 670	25 885	-	16 206	20 169	-	-	-	-	-	-	-	-	11 597	40 785	150	279 306	84 393	87 855	104 258	2 800	279 306
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Drakenstein	WC023	5 323	80 801	86 219	-	83 303	116 136	-	311	5 399	1 500	23 494	30 617	-	433 104	63 892	324 411	44 800	-	-	433 104			
Stellenbosch	WC024	5 590	31 500	60 000	1 300	22 150	53 750	-	1 600	-	4 800	13 570	49 925	200	244 385	66 731	73 000	104 654	-	-	244 385			
George	WC044	4 630	30 172	64 988	150	59 685	63 250	-	1 900	2 000	-	11 597	40 785	150	279 306	84 393	87 855	104 258	-	2 800	279 306			
<b>Total Top 19</b>		<b>170 977</b>	<b>1 993 003</b>	<b>1 673 232</b>	<b>91 789</b>	<b>839 365</b>	<b>1 142 215</b>	<b>8 915</b>	<b>12 916</b>	<b>72 932</b>	<b>194 888</b>	<b>381 555</b>	<b>505 353</b>	<b>8 550</b>	<b>7 095 688</b>	<b>4 290 419</b>	<b>930 116</b>	<b>1 541 820</b>	<b>28 150</b>	<b>305 184</b>	<b>7 095 688</b>			

Source: National Treasury Local Government Database : Indicative Budget Year 2

**30a. Budgeted operating expenditure and revenue per secondary cities, 2015/16**

R thousands	Code	Budgeted Expenditure										Budgeted Revenue									
		Salaries and Allowances	Wages	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste	Billed Service Charges water Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
Summary per Top 19																					
Maljhabeng	FS184	569 263	347 099	270 711	-	-	-	168 000	87 983	625 016	2 068 071	189 179	746 025	203 889	120 882	68 027	523 037	218 132	2 069 172		
Emfuleni	GT421	978 491	1 517 353	655 722	-	-	-	1 878	772 220	1 296 695	5 222 359	605 650	2 038 452	1 074 221	400 459	195 879	1 071 345	370 833	5 756 240		
Mogale City	GT481	576 304	628 187	219 026	4 099	-	-	56 035	109 675	999 748	2 593 075	394 872	904 354	257 054	132 037	110 378	415 877	176 105	2 390 677		
Msunduzi	KZN25	956 642	1 270 801	387 902	78 108	-	-	69 489	124 586	1 145 607	4 033 134	784 462	1 865 706	467 261	139 471	93 922	929 712	245 119	4 525 652		
Newcastle	KZN252	442 461	474 096	-	-	-	-	27 105	102 308	788 718	1 834 688	240 640	649 212	163 809	95 592	78 850	307 059	45 799	1 580 961		
uMhlatuze	KZN282	615 819	980 824	144 732	8 479	-	-	79 806	3 050	686 653	2 519 364	361 500	1 386 603	281 565	84 000	67 800	417 831	84 880	2 684 179		
Polokwane	LIM354	571 451	602 000	165 000	-	-	-	37 000	50 000	863 109	2 288 560	332 477	793 523	258 995	55 326	63 262	1 145 148	222 020	2 870 751		
Govan Mbeki	MP307	414 430	413 392	139 779	-	-	-	2 885	129 322	505 370	1 605 178	193 933	509 983	322 732	90 323	102 231	307 349	178 608	1 705 158		
Emalahleni (Mp)	MP312	571 167	801 628	93 369	-	-	-	81 497	267 631	566 497	2 381 789	363 170	1 295 392	363 179	133 009	-	424 276	232 413	2 811 438		
Steve Tshwete	MP313	385 662	361 039	18 869	90	39	-	30 890	17 323	588 917	1 402 830	301 306	538 664	81 422	78 402	238 308	168 541	1 474 943			
City of Mbombela	MP326	546 092	467 630	59 941	-	-	-	54 340	74 574	978 968	2 181 545	374 063	765 628	42 890	16 549	78 870	981 306	304 739	2 564 044		
Sol Plaatje	NC091	597 254	395 000	66 000	-	-	-	29 790	161 000	489 298	1 738 342	423 808	651 586	245 333	72 545	50 428	231 063	138 732	1 813 497		
Madibeng	NW372	340 739	423 780	87 346	-	-	-	10 000	208 167	442 137	1 512 169	337 183	431 808	133 644	26 213	27 351	468 393	87 734	1 512 326		
Rustenburg	NW373	538 618	1 435 544	259 277	-	-	-	50 044	391 291	892 936	3 567 711	283 492	1 789 136	418 740	194 681	99 894	1 199 304	243 859	4 229 107		
City Of Matlosana	NW403	336 172	388 969	15 854	-	-	-	-	5 000	439 137	1 185 132	127 501	591 954	91 628	47 432	36 049	181 816	64 854	1 141 234		
Tlokwe-Ventersdorp	NW405	499 105	514 513	232 844	-	-	-	11 099	373 523	1 112 292	2 743 375	270 068	753 499	468 234	129 136	159 486	479 522	249 210	2 509 155		
Drakenstein	WC023	441 004	583 828	32 075	-	-	-	69 128	96 267	685 563	1 907 865	211 882	937 740	156 872	79 851	100 314	234 178	158 496	1 879 333		
Stellenbosch	WC024	350 842	310 000	17 369	-	-	-	23 714	20 728	551 575	1 274 227	270 257	457 512	107 543	66 173	36 740	235 201	158 138	1 331 565		
George	WC044	347 696	363 243	-	-	-	-	44 104	62 181	619 257	1 436 481	194 396	527 570	101 813	65 512	47 058	405 066	169 189	1 510 604		
Total Top 19		10 079 213	12 278 926	2 865 817	90 776	39	846 804	3 056 828	14 277 492	43 495 895	6 259 239	17 634 347	5 240 824	2 017 491	1 494 940	10 195 791	3 517 404	46 360 036			

**30b. Budgeted operating expenditure and revenue per secondary cities, 2016/17**

R thousands	Code	Budgeted Expenditure										Budgeted Revenue									
		Salaries and Allowances	Wages	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste	Billed Service Charges water Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
Summary per Top 19																					
Maljhabeng	FS184	620 099	389 726	286 710	-	-	-	105 980	70 000	564 220	2 036 735	201 665	778 264	217 346	128 861	72 517	388 792	254 029	2 041 473		
Emfuleni	GT421	1 028 747	1 650 622	742 690	-	-	-	10 332	737 005	1 767 834	5 937 229	787 747	2 458 606	1 264 814	401 706	215 210	678 454	286 477	6 093 014		
Mogale City	GT481	655 743	677 543	240 928	4 509	-	-	52 094	96 500	1 055 776	2 783 094	473 969	902 338	291 001	153 205	118 524	298 444	153 214	2 390 694		
Msunduzi	KZN25	1 040 938	1 408 955	441 893	85 859	-	-	65 474	120 815	1 289 635	4 453 570	842 558	2 008 245	623 188	147 839	99 557	489 491	262 128	4 473 006		
Newcastle	KZN252	476 620	558 973	19 000	-	-	-	61 899	61 007	778 231	1 955 731	256 072	712 968	184 732	102 873	83 421	325 438	44 170	1 709 674		
uMhlatuze	KZN282	676 869	989 892	129 356	9 276	-	-	80 335	6 950	736 659	2 629 337	402 140	1 424 840	265 520	86 820	71 020	298 237	87 259	2 635 837		
Polokwane	LIM354	644 064	659 010	180 626	-	-	-	40 000	50 000	1 004 857	2 578 556	357 780	917 263	284 895	60 858	69 588	864 900	263 041	2 818 325		
Govan Mbeki	MP307	448 356	479 131	159 777	-	-	-	3 058	137 081	480 876	1 708 279	247 933	551 005	361 055	101 071	108 365	217 623	144 959	1 732 012		
Emalahleni (Mp)	MP312	649 005	-	-	-	-	-	72 718	426 150	1 548 635	2 696 508	385 451	1 175 294	387 561	148 725	102 515	292 686	153 637	2 645 868		
Steve Tshwete	MP313	412 117	401 149	21 152	278	42	-	35 747	9 974	523 701	1 404 161	304 861	574 066	83 158	56 123	60 048	140 560	151 364	1 370 181		
City of Mbombela	MP326	664 987	607 982	32 993	-	-	-	47 393	96 169	1 226 071	2 675 595	427 805	933 229	91 244	20 565	100 348	707 415	344 821	2 625 428		
Sol Plaatje	NC091	644 340	434 000	72 500	-	-	-	27 757	190 500	522 247	1 891 344	486 708	700 551	255 104	75 450	56 783	165 897	159 059	1 899 552		
Madibeng	NW372	370 680	420 000	95 000	-	-	-	10 000	201 000	486 171	1 582 851	294 576	445 000	147 500	35 000	30 000	515 319	126 605	1 594 000		
Rustenburg	NW373	577 889	1 486 660	282 612	-	-	-	52 721	386 643	1 099 510	3 886 035	300 115	2 072 510	484 254	250 835	113 160	583 768	252 259	4 056 902		
City Of Matlosana	NW403	527 466	555 674	256 128	-	-	-	14 181	367 523	1 097 984	2 818 956	317 223	801 493	492 182	106 575	149 572	351 271	295 857	2 514 173		
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Drakenstein	WC023	477 652	629 717	-	-	-	-	89 109	73 929	777 499	2 047 906	225 046	1 021 794	178 476	93 971	110 246	182 601	142 306	1 954 441		
Stellenbosch	WC024	397 314	330 874	20 411	-	-	-	31 472	23 887	576 181	1 380 139	286 997	486 545	125 481	73 484	42 013	112 721	182 836	1 310 077		
George	WC044	418 597	394 547	220	-	-	-	39 320	63 424	711 018	1 627 126	211 304	574 863	110 633	71 452	52 374	312 430	186 119	1 519 175		
Total Top 19		10 731 483	12 074 456	2 981 998	99 923	42	839 589	3 118 558	16 247 104	46 093 153	6 809 951	18 538 876	5 848 143	2 115 413	1 655 262	6 926 047	3 490 141	45 383 831			

30c. Budgeted operating expenditure and revenue per secondary cities, 2017/18

		Budgeted Expenditure										Budgeted Revenue									
		Salaries and Allowances	Wages	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Subsidies	Transfers and Subsidies	Other Revenue	Total Revenue		
R thousands	Code																				
Summary per Top 19																					
Mathabeng	FS184	658 545	400 611	302 480	-	-	122 138	60 000	572 972	2 116 745	214 168	840 030	230 821	136 850	77 013	375 436	248 427	2 122 745			
Emfuleni	GT421	1 091 094	1 716 646	772 397	-	-	10 745	763 164	1 863 120	6 217 167	835 012	2 583 632	1 315 406	417 774	223 818	703 718	306 455	6 385 816			
Mogale City	GT481	669 724	711 421	249 361	4 735	-	48 467	124 003	1 071 030	2 878 739	500 037	1 013 302	320 101	162 603	125 147	339 840	140 764	2 601 795			
Msunduzi	KZN25	1 101 367	1 519 699	492 581	94 016	-	58 263	127 356	1 367 064	4 760 347	893 111	2 161 676	692 674	156 710	105 531	530 153	273 548	4 813 402			
Newcastle	KZN52	491 036	591 713	29 040	-	-	56 347	65 277	814 098	2 047 511	275 348	787 157	194 598	110 090	89 260	314 600	52 476	1 823 529			
uMhlatuze	KZN82	732 151	1 029 488	134 530	9 647	-	80 611	7 339	802 555	2 796 321	428 181	1 505 505	284 520	95 330	78 640	318 355	92 289	2 802 820			
Polokwane	LIM354	678 714	721 417	197 731	-	-	88 000	65 000	1 052 763	2 803 625	379 247	1 003 486	313 384	66 944	76 547	965 719	197 310	3 002 636			
Govan Mbeki	MP307	480 318	523 264	169 364	-	-	3 241	145 306	522 180	1 843 674	287 427	593 102	382 718	107 136	114 867	191 506	203 064	1 879 819			
Emalahleni (Mp)	MP312	695 307	-	-	-	-	32 215	404 394	1 635 661	2 767 577	407 167	1 224 494	409 219	156 905	107 940	298 441	206 715	2 810 882			
Steve Tshwete	MP313	443 233	435 241	22 750	301	46	42 470	10 653	542 413	1 497 107	321 337	619 457	91 372	60 624	64 046	161 400	155 648	1 473 884			
City of Mbombela	MP326	711 740	663 723	35 401	-	-	45 126	104 682	1 275 717	2 836 390	454 290	1 014 128	113 759	18 542	108 275	757 466	382 509	2 848 969			
Sol Plaatje	NC091	682 524	468 720	79 750	-	-	26 776	202 655	547 453	2 007 878	518 468	752 170	270 256	79 912	60 137	164 030	171 150	2 016 124			
Madibeng	NW372	400 873	444 360	100 510	-	-	10 580	220 158	550 388	1 726 869	312 840	472 590	156 645	37 170	31 860	584 215	134 083	1 729 402			
Rustenburg	NW373	609 423	1 704 555	308 047	-	-	55 779	382 150	1 095 693	4 155 648	320 220	2 239 952	522 682	267 712	121 644	632 616	266 776	4 371 660			
City Of Matlosana	NW403	552 270	580 545	281 589	-	-	15 060	365 309	1 158 111	2 952 884	336 891	873 583	534 087	120 962	166 843	359 848	327 402	2 719 616			
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Drakenstein	WC023	523 393	679 213	-	-	-	130 090	76 715	902 974	2 312 831	237 714	1 101 693	192 754	108 066	120 940	279 452	150 563	2 191 182			
Stellenbosch	WC024	426 698	355 689	21 525	-	-	39 477	25 425	598 777	1 467 591	304 878	522 699	135 020	78 822	44 202	136 663	186 674	1 408 958			
George	WC044	458 020	425 559	230	-	-	35 097	68 554	861 394	1 848 854	231 396	618 326	115 660	75 475	56 824	450 041	201 006	1 748 729			
Total Top 19		11 406 877	12 971 865	3 197 286	108 699	46	900 481	3 218 140	17 234 363	49 037 756	7 257 730	19 926 983	6 275 675	2 257 689	1 773 536	7 563 500	3 696 859	48 751 971			

30d. Budgeted operating expenditure and revenue per secondary cities, 2018/19

		Budgeted Expenditure										Budgeted Revenue									
		Salaries and Allowances	Wages	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Subsidies	Transfers and Subsidies	Other Revenue	Total Revenue		
R thousands	Code																				
Summary per Top 19																					
Maljacobeng	FS184	697 399	424 247	320 326	-	-	135 618	50 000	575 978	2 203 568	226 804	889 592	244 440	144 924	81 557	402 432	262 995	2 252 744			
Emfuleni	GT421	1 166 382	1 785 312	803 293	-	-	11 175	823 284	1 941 772	6 531 218	883 442	2 692 787	1 368 022	434 485	232 771	761 665	318 976	6 692 149			
Mogale City	GT481	702 337	778 294	264 073	5 298	-	34 429	133 075	1 130 293	3 047 800	526 539	1 145 011	352 111	172 338	131 780	375 307	140 636	2 843 722			
Msunduzi	KZN25	1 164 472	1 639 148	549 055	102 948	-	49 583	134 223	1 460 399	5 099 827	946 698	2 326 828	769 907	166 112	111 862	579 871	287 876	5 189 154			
Newcastle	KZN52	525 500	634 845	31 944	-	-	53 785	69 847	853 838	2 169 759	294 623	873 902	208 244	117 805	98 187	321 688	57 688	1 972 136			
uMhlatuze	KZN82	794 125	1 070 668	139 912	10 032	-	73 634	7 745	851 958	2 948 073	449 879	1 581 210	299 100	98 650	81 000	343 274	97 609	2 950 722			
Polokwane	LIM354	729 403	789 735	216 456	-	-	88 000	67 000	1 070 990	2 961 584	402 001	1 097 814	344 722	73 638	84 202	1 076 279	177 982	3 256 638			
Govan Mbeki	MP307	509 138	598 409	199 526	-	-	3 436	154 025	554 397	2 018 930	304 672	638 415	405 681	113 564	121 759	261 424	215 248	2 060 764			
Emalahleni (Mp)	MP312	743 980	-	-	-	-	25 308	428 658	1 736 328	2 934 274	431 597	1 322 453	433 772	166 319	114 417	327 287	220 015	3 015 861			
Steve Tshwete	MP313	474 130	471 020	24 699	323	49	47 056	11 249	573 124	1 601 650	333 892	668 767	97 838	65 222	67 095	182 625	162 443	1 577 883			
City of Mbombela	MP326	759 955	724 677	37 915	-	-	42 914	98 708	1 346 479	3 010 647	482 414	1 102 114	143 588	16 984	117 141	836 077	432 045	3 130 362			
Sol Plaatje	NC091	719 462	506 218	87 725	-	-	25 762	218 021	583 678	2 140 865	552 991	806 806	287 454	84 504	63 581	177 571	177 217	2 150 125			
Madibeng	NW372	428 809	470 133	106 340	-	-	11 194	238 953	599 941	1 855 369	331 297	500 473	165 887	39 363	33 740	647 023	141 639	1 859 422			
Rustenburg	NW373	642 569	1 939 972	335 771	-	-	59 014	374 957	1 081 364	4 433 648	342 377	2 414 583	574 376	286 069	130 825	674 070	281 946	4 704 246			
City Of Matlosana	NW403	584 854	603 252	309 748	-	-	15 949	363 337	1 208 992	3 086 132	356 767	935 580	570 453	134 888	178 733	388 891	338 905	2 904 218			
Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Drakenstein	WC023	575 926	732 599	-	-	-	164 698	79 293	901 015	2 453 531	251 097	1 187 943	206 247	124 152	128 197	249 150	159 598	2 306 382			
Stellenbosch	WC024	458 256	382 366	22 937	-	-	43 963	26 827	622 389	1 556 738	323 873	561 535	141 900	84 493	46 505	150 170	192 938	1 501 415			
George	WC044	489 954	459 008	240	-	-	31 107	71 982	953 750	2 006 640	247 593	665 069	122 372	79 683	61 649	533 658	211 732	1 921 755			
Total Top 19		12 166 650	14 009 902	3 449 958	118 602	49	916 625	3 351 183	18 046 685	52 059 653	7 688 557	21 410 881	6 736 113	2 403 194	1 885 001	8 288 462	3 877 489	52 289 697			

Source: National Treasury Local Government Database : Indicative Budget Year 2

**Summary of funded budgets per province, 2016/17**

Number Province	2016/17		
	Funded	Municipalities in province	Percentage
Eastern Cape	31	45	<b>68.9%</b>
Free State	8	24	<b>33.3%</b>
Gauteng	8	12	<b>66.7%</b>
KwaZulu-Natal	44	61	<b>72.1%</b>
Limpopo	15	30	<b>50.0%</b>
Mpumalanga	20	21	<b>95.2%</b>
North West	5	23	<b>21.7%</b>
Northern Cape	16	32	<b>50.0%</b>
Western Cape	26	30	<b>86.7%</b>
<b>Total</b>	<b>173</b>	<b>278</b>	<b>62.2%</b>